



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

## ASSIN NORTH MUNICIPAL ASSEMBLY

*for the*

**2012 FISCAL YEAR**





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

The Coordinating Director,  
Assin North Municipal Assembly  
Central Region

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## **ACRONYMS AND ABBREVIATION**

BAC	Business Advisory Center
BECE	Basic Education Certificate Examination
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-term Development Plan
GSGDA	Ghana Shared Growth and Development Agenda
IGF	Internally Generated Fund
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
NBSSI	National Board for Small Scale Industries
NHIS	National Health Insurance Scheme

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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
  - 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 Assin North Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).



## **BACKGROUND**

### **Establishment**

4. Assin North Municipal was established by L.I 1856.

### **DA Structure**

5. Assin North Municipal has one (1) Town Council and six (6) Area Councils. The Assembly has Forty seven (47) Assembly members, made up of Thirty Three (33) elected and fourteen (14) appointed members.

### **Area of Coverage**

6. Assin North Municipal Assembly could be described as rural with less than ten (10) out of its over 500 settlements being urban. It covers a surface area of about 1,188 sq.km representing 13% of the land area in the Central Region. The Assin North Municipality lies within Longitudes 1 0 05' East and 1 0 25' West and latitudes 6 0 05' North and 6 04' South. The Municipal Assembly shares common boundaries with Twifo-Heman-Lower-Denkyira on the West, Assin South District on the South, Asikuma-Odoben-Brakwa and Ajumako Enyan-Esiam on the East, Upper Denkyira on the North West and Ashanti Region in the North.

### **Population structure**

7. The 2000 Population and Housing Census put the population at 116,346, therefore with an annual growth rate of 2.9 percent the estimated population is now about 156,508.

## **DISTRICT ASSEMBLY ECONOMY**

8. The economic main stay is basically agriculture, employing over 63.2% of the labour force. This is followed by commerce-24.8%, services -9.6% and industry - 2.4%.
  
9. Although the Municipality seems to be rapidly urbanizing, the characteristics and features of urbanization are not manifested in the provision of social and technical infrastructure, and the type of employment avenues.

## PERFORMANCE FOR 2009 – 2011

Table 1: Summary of Revenue (IGF), 2009 to 2011

<b>YEAR</b>	<b>BUDGETED (GH¢)</b>	<b>ACTUAL (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>% Received</b>
2009	228,041.00	218,844.51	-9,196.49	96%
2010	341,318.00	346,097.29	4,779.29	101%
2011 TO JUNE	191,771.50	162,610.17	-29,161.33	85%

Table 2: Transfers from all sources - 2009 TO JUNE 2011

<b>YEAR</b>	<b>BUDGETED</b>	<b>ACTUALS</b>	<b>VARIANCE</b>	<b>% Received</b>
2009	2,826,381.35	1,000,617.89	-1,825,763.46	35%
2010	3,480,640.92	2,123,679.02	-1,356,961.90	61%
2011 (June)	1,839,022.82	995,548.71	-843,474.11	54%

### Historical Facts of the Releases of the DACF to the Assembly

10. Below is the summary of the Common Fund allocation to the Assembly for the past six years;

Table 3: DACF Releases

<b>Year</b>	<b>Gross Allocation (GH¢)</b>	<b>Net Amount (GH¢)</b>	<b>VARIANCE (GH¢)</b>	<b>% Received</b>
2005	475,220.50	353,490.77	-121,729.73	74%
2006	481,174.57	288,718.00	-192,456.57	60%
2007	585,016.02	342,539.63	-242,476.39	59%
2008	896,876.88	258,366.57	-638,510.31	29%
2009	741,241.95	309,067.43	-432,174.52	42%
2010	1,496,709.02	831,219.54	-665,489.48	56%
Total	4,676,238.94	2,383,401.94	-2,292,837.00	51%

### **District Development Facility (DDF)**

11. The Assembly has qualified for two (2) out of the three FOAT assessments conducted since the inception of the District Development Facility. The total transfer to the Assembly is GH¢ 575,975.87.

### **Analysis of Health Status**

#### **Assinman Health Insurance**

12. The Assin North Health Insurance Scheme was among the 45 Districts Schemes selected by the government of Ghana in 2003 to kick start the full implementation of the NHIS. Currently, out of the 145 well known schemes established nationwide, Assinman is rated as one of the best among the first ten 10 in the country.
13. Seventy two community Agents were assigned to respective communities with the responsibility of mobilizing and sensitizing communities about the scheme. In 2006 when the Assin District was split into North and South it gave birth to two (2) separate district schemes namely: Assinman Mutual Health Insurance Scheme and Assin South District Mutual Health Insurance Scheme respectively.

#### **Achievements**

14. The following are some of the success stories the scheme can boast of:
  - Increase in enrolment.
  - Competent management / staff
  - Organized and capable Caretaker committee
  - Conducive working environment for management and staff
  - Office accommodation,
  - Good management practices have saved the scheme a lot of money.
  - Management has been able to build good provider, clients and management relations.
  - Workforce the scheme has staff strength of 24 including management team

## **Analysis of Education Achievement and Challenges**

15. The general trend in the BECE result in the Municipality shows a decline in the percentage pass rate in each year. In 2008, the pass rate was 58.3% but declined to 52.2% in 2009, 47.1% in 2010 and 44.2% in 2011.
16. The zero percent schools also increased gradually from one (1) in 2008 to six (6) in 2011 while that of 2009 and 2010 is two (2) and four(4) respectively.
17. This notwithstanding some of the pupils, have good grades in the BECE examinations, and are now pursuing their secondary Education at recognized institutions in the country. In 2008, there was a pass rate of 58.3% of candidates who qualified for Senior High Schools.

## **Analysis of Social Interventions**

### **Poverty reduction/employment**

#### **Business Advisory Center (BAC)**

18. The BAC, a sector under the National Board for Small Scale Industries (NBSSI) seeks to assist Entrepreneurs and small scale Industries in exploiting business opportunities through counseling, development of industries and promoting Entrepreneurs' competence and participation through workshops
19. In 2011, the following activities were carried out by the BAC;
  - Technical and Management Training Workshops
  - Advisory and counseling services
  - Strengthening of Associations
  - Enabling Access to credit and support
  - Needs Assessment
  - Training of youth in Batik tie and dye and beads making
  - Workshops on Zomi Palm oil making, soap making,etc

20. The BAC realized tremendous improvement in the number of beneficiaries of its programmes. In the area of advisory and counseling, more females have willingly called on the centre unlike the previous years where beneficiaries were mainly males. Many more agencies and institutions are throwing their weight behind the centre. The centre has also seen well attended workshops .Notable among them were the workshops on Beads, Liquid soaps and zomi palm oil making.
21. Officers of the centre however find it difficult to reach clients in the remote areas and there is the need to be provide the centre with a vehicle to enable it embark on periodic visits to its clients in all communities

### **Water provision**

22. During the year 2011, four small town pipe water systems (4) and twenty seven (27) boreholes were commissioned and handed over to thirty one beneficiary communities. These facilities are serving a population of 26,700 people.

### **Gender Issues**

23. It is worthy to laud institutions, agencies and departments that have contributed to the Assin North Municipal's unprecedented strides in promoting Gender equality. There has been a tremendous improvement in the participation of females in areas which were hitherto skewed in favor of males. Notable among these areas are Education, Employment, Farming and political affairs.
24. It is interesting to note that women dominate in farming in the municipality. More females have enrolled in schools, especially at the secondary and tertiary levels and the female school dropout rate have reduced significantly. There are also more females contesting males in Assembly elections.

## **Challenges**

25. Despite the Assembly's relentless effort at promoting gender equality in line with Ghana's current policy of gender mainstreaming, it is rather unfortunate that much still needs to be done.
- Women dominate farming activities in the Assin North Municipality yet they suffer the real brutalities of poverty because their focus lies in subsistence and small scale farming, while the few men in farming engage in cash crop and commercial farming.
  - Women hardly acquire credit facilities for self - employment
  - Land tenure system is skewed against women
  - Top positions in organizations and businesses are dominated by men

## **KEY FOCUS AREA OF BUDGET**

26. In 2012 the budget will focus on the following:

- Accelerated Modernization of Agriculture
- Human Settlements Development
- Water and environmental Sanitation and Hygiene
- Local Governance and Decentralization
- Fiscal Policy Management
- Economic Policy Management
- Waste Management Pollution and Noise reduction
- Recreational Infrastructure
- Education
- Health
- Social protection
- Deepening the Practice of Democracy and Institutional Development



Table 4: Distribution of Budget to Key Focus Area

<b>FOCUS AREAS</b>	<b>BUDGET ALLOCATION</b>	<b>% ALLOCATION</b>
Compensation	666,930	2.8
Accelerated Modernization of Agriculture	38,635	0.2
Human Settlements Development	826,307	3.5
Water and environmental Sanitation and Hygiene	20,055,620	84.2
Local Governance and Decentralization	642,060	2.7
Economic Policy Management	65,600	0.3
Waste Management Pollution and Noise reduction	40,000	0.2
Recreational Infrastructure	500	0.0
Education	220,000	0.9
Health	118,900	0.5
Social protection	3,600	0.0
Deepening the Practice of Democracy and Institutional Development	1,130,157	4.7
<b>Total</b>	<b>23,808,309</b>	<b>100%</b>

## **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	666,095		
0004 1. Improve fiscal resource mobilization	3,096,924	1		
0008 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	65,600	65,600		
0026 1. Improve agricultural productivity	38,635	38,635		
0046 1. Manage waste, reduce pollution and noise	40,000	40,000		
0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	500	500		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	5,000	5,000		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	821,307	821,307		
0110 2. Accelerate the provision of affordable and safe water	16,625,000	19,876,300		
0111 3. Accelerate the provision and improve environmental sanitation	179,320	179,320		
0117 2. Improve quality of teaching and learning	220,000	220,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	118,900	118,900		
0131 1. Progressively expand social protection interventions to cover the poor	3,600	3,600		
0150 3. Promote the use of ICT in all sectors of the economy	60,000	60,000		
0152 1. Ensure effective implementation of the Local Government Service Act	1,712,217	1,712,217		
<b>Grand Total ¢</b>	<b>22,987,003</b>	<b>23,807,475</b>	<b>-820,472</b>	<b>-3.45</b>

**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>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Assin North Municipal - Assin Foso</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>115,005.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>936,312.50</b>
11 Taxes on property	0.00	81,925.50	0.00	0.00	0.00	#Num!	81,925.50
11 Taxes on goods and services	0.00	26,080.00	0.00	0.00	0.00	#Num!	26,080.00
11 Taxes on international trade and transactions	0.00	7,000.00	0.00	0.00	0.00	#Num!	828,307.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>21,399,324.00</b>
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	21,399,324.00
<b>Other revenue</b>	<b>0.00</b>	<b>278,031.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>278,031.00</b>
14 Property income [GFS]	0.00	80,010.00	0.00	0.00	0.00	#Num!	80,010.00
14 Sales of goods and services	0.00	158,191.00	0.00	0.00	0.00	#Num!	158,191.00
14 Fines, penalties, and forfeits	0.00	5,280.00	0.00	0.00	0.00	#Num!	5,280.00
14 Miscellaneous and unidentified revenue	0.00	34,550.00	0.00	0.00	0.00	#Num!	34,550.00
<b>Education, Youth and Sports, Education, Primary</b>		<b><u>Assin North Municipal - Assin Foso</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>220,000.00</b>
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	220,000.00
<b>Waste Management, ,</b>		<b><u>Assin North Municipal - Assin Foso</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>40,000.00</b>
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	40,000.00
<b>Agriculture, ,</b>		<b><u>Assin North Municipal - Assin Foso</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>38,635.00</b>
13 From other general government units	0.00	0.00	0.00				38,635.00
<b>Physical Planning, Parks and Gardens,</b>		<b><u>Assin North Municipal - Assin Foso</u></b>					

**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>
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Assin North Municipal - Assin Foso</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	3,600.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,600.00
<b>Works, Public Works,</b>		<b><u>Assin North Municipal - Assin Foso</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	5,000.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,000.00
<b>Works, Water,</b>		<b><u>Assin North Municipal - Assin Foso</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Works, Feeder Roads,</b>		<b><u>Assin North Municipal - Assin Foso</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Budget and Rating, ,</b>		<b><u>Assin North Municipal - Assin Foso</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	65,600.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	65,600.00
<b>Grand Total</b>	0.00	393,036.50	0.00	0.00	0.00	#Num!	22,987,002.50

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

**Central Administration, Administration (Assembly Office).**

**Assin North Municipal - Assin Foso**

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>936,312.50</b>	<b>936,472.50</b>	<b>936,572.50</b>	<b>2,809,357.50</b>
11 Taxes on property	0.00	81,925.50	82,025.50	82,125.50	246,076.50
11 Taxes on goods and services	0.00	26,080.00	26,140.00	26,140.00	78,360.00
11 Taxes on international trade and transactions	0.00	828,307.00	828,307.00	828,307.00	2,484,921.00
<b>Grants</b>	<b>0.00</b>	<b>21,399,324.00</b>	<b>21,399,324.00</b>	<b>21,399,324.00</b>	<b>64,197,972.00</b>
13 From other general government units	0.00	21,399,324.00	21,399,324.00	21,399,324.00	64,197,972.00
<b>Other revenue</b>	<b>0.00</b>	<b>278,031.00</b>	<b>280,016.00</b>	<b>281,976.00</b>	<b>840,023.00</b>
14 Property income [GFS]	0.00	80,010.00	80,010.00	80,010.00	240,030.00
14 Sales of goods and services	0.00	158,191.00	159,576.00	160,836.00	478,603.00
14 Fines, penalties, and forfeits	0.00	5,280.00	5,280.00	5,280.00	15,840.00
14 Miscellaneous and unidentified revenue	0.00	34,550.00	35,150.00	35,850.00	105,550.00

**Education, Youth and Sports, Education, Primary**

**Assin North Municipal - Assin Foso**

<b>Grants</b>	<b>0.00</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>660,000.00</b>
13 From other general government units	0.00	220,000.00	220,000.00	220,000.00	660,000.00

**Waste Management, .**

**Assin North Municipal - Assin Foso**

<b>Grants</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>120,000.00</b>
13 From other general government units	0.00	40,000.00	40,000.00	40,000.00	120,000.00

**Agriculture, .**

**Assin North Municipal - Assin Foso**

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Grants</b>		<b>38,635.00</b>	<b>38,635.00</b>	<b>38,635.00</b>	<b>115,905.00</b>
13 From other general government units		38,635.00	38,635.00	38,635.00	115,905.00

**Physical Planning, Parks and Gardens.**

**Assin North Municipal - Assin Foso**

<b>Grants</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>1,500.00</b>
13 From other general government units	0.00	500.00	500.00	500.00	1,500.00

**Social Welfare & Community Development, Social Welfare.**

**Assin North Municipal - Assin Foso**

<b>Grants</b>	<b>0.00</b>	<b>3,600.00</b>	<b>3,600.00</b>	<b>3,600.00</b>	<b>10,800.00</b>
13 From other general government units	0.00	3,600.00	3,600.00	3,600.00	10,800.00

**Works, Public Works.**

**Assin North Municipal - Assin Foso**

<b>Grants</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>15,000.00</b>
13 From other general government units	0.00	5,000.00	5,000.00	5,000.00	15,000.00

**Works, Water.**

**Assin North Municipal - Assin Foso**

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

**Works, Feeder Roads.**

**Assin North Municipal - Assin Foso**

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00

**Budget and Rating. .**

**Assin North Municipal - Assin Foso**

<b>Grants</b>	<b>0.00</b>	<b>65,600.00</b>	<b>65,600.00</b>	<b>65,600.00</b>	<b>196,800.00</b>
13 From other general government units	0.00	65,600.00	65,600.00	65,600.00	196,800.00

**3-year MTEF Revenue Budget Summary**

*In GH¢*

<i>Revenue Item</i>	<i>Actual 2011</i>	<i>2012</i>	<i>- 2014</i> <i>2013</i>	<i>2014</i>	<i>Total</i>
<b><i>Grand Total</i></b>	<b>0.00</b>	22,987,002.50	22,989,147.50	22,991,207.50	68,967,357.50



**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>
<b>194 01 01 000 24</b>				
Central Administration, Administration (Assembly Office),	<b>22,613,667.50</b>	<b>0.00</b>	<b>0.00</b>	<b>-393,036.50</b>
<i>Objective</i> 0000 Overheads				
<i>Output</i> 1001 Overheads	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Resource mobilisation increased by 45% by 2014	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on property</b>	<b>81,925.50</b>	<b>0.00</b>	<b>0.00</b>	<b>-81,925.50</b>
1131001 Basic Rates	1,000.00	0.00	0.00	-1,000.00
1131002 Property Rates	80,925.50	0.00	0.00	-80,925.50
<b>Taxes on goods and services</b>	<b>26,080.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-26,080.00</b>
1141102 Mining	2,000.00	0.00	0.00	-2,000.00
1141207 Wholesale	480.00	0.00	0.00	-480.00
1141209 Hotels & Restaurants	2,100.00	0.00	0.00	-2,100.00
1141222 Communication Service Tax	20,000.00	0.00	0.00	-20,000.00
1142007 Kerosene	360.00	0.00	0.00	-360.00
1142008 L.P. Gas	540.00	0.00	0.00	-540.00
1142027 Mineral Water	600.00	0.00	0.00	-600.00
<b>Taxes on international trade and transactions</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-7,000.00</b>
1152001 Cocoa	7,000.00	0.00	0.00	-7,000.00
<b>Property income [GFS]</b>	<b>80,010.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-80,010.00</b>
1412003 Stool Land Revenue	10,000.00	0.00	0.00	-10,000.00
1412004 Sale of Building Permit Jacket	2,000.00	0.00	0.00	-2,000.00
1412007 Building Plans / Permit	11,800.00	0.00	0.00	-11,800.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	-10,000.00
1415008 Investment Income	17,300.00	0.00	0.00	-17,300.00
1415012 Rent on Assembly Building	5,060.00	0.00	0.00	-5,060.00
1415015 Guest Houses	2,250.00	0.00	0.00	-2,250.00
1415017 Parks	21,600.00	0.00	0.00	-21,600.00
<b>Sales of goods and services</b>	<b>158,191.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-158,191.00</b>
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	-1,000.00
1422002 Herbalist License	650.00	0.00	0.00	-650.00
1422005 Chop Bar Restaurants	2,160.00	0.00	0.00	-2,160.00
1422008 Letter Writer License	10.00	0.00	0.00	-10.00
1422009 Bakers License	900.00	0.00	0.00	-900.00
1422010 Bicycle License	100.00	0.00	0.00	-100.00
1422011 Artisan / Self Employed	8,400.00	0.00	0.00	-8,400.00
1422012 Kiosk License	12,000.00	0.00	0.00	-12,000.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	-500.00

**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>
1422015 Fuel Dealers	5,700.00	0.00	0.00	-5,700.00
1422018 Pharmacist Chemical Sell	2,800.00	0.00	0.00	-2,800.00
1422019 Sawmills	390.00	0.00	0.00	-390.00
1422023 Communication Centre	1,440.00	0.00	0.00	-1,440.00
1422026 Maternity Home /Clinics	495.00	0.00	0.00	-495.00
1422030 Entertainment Centre	180.00	0.00	0.00	-180.00
1422031 Wheel Trucks	120.00	0.00	0.00	-120.00
1422032 Akpeteshie / Spirit Sellers	1,800.00	0.00	0.00	-1,800.00
1422033 Stores	40,800.00	0.00	0.00	-40,800.00
1422044 Financial Institutions	10,700.00	0.00	0.00	-10,700.00
1422051 Millers	2,700.00	0.00	0.00	-2,700.00
1422055 Printing Press / Photocopy	756.00	0.00	0.00	-756.00
1422057 Private Schools	540.00	0.00	0.00	-540.00
1422067 Beers Bars	2,000.00	0.00	0.00	-2,000.00
1422074 Registration of Quarries	1,000.00	0.00	0.00	-1,000.00
1423001 Markets	32,500.00	0.00	0.00	-32,500.00
1423002 Livestock / Kraals	300.00	0.00	0.00	-300.00
1423005 Registration of Contractors	4,200.00	0.00	0.00	-4,200.00
1423006 Burial Fees	2,550.00	0.00	0.00	-2,550.00
1423007 Pounds	1,200.00	0.00	0.00	-1,200.00
1423008 Entertainment Fees	600.00	0.00	0.00	-600.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	-1,000.00
1423011 Marriage / Divorce Registration	3,200.00	0.00	0.00	-3,200.00
1423013 Dustin Clearance	3,000.00	0.00	0.00	-3,000.00
1423014 Dislodging Fees	900.00	0.00	0.00	-900.00
1423017 Conservancy	11,600.00	0.00	0.00	-11,600.00
<b>Fines, penalties, and forfeits</b>	<b>5,280.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-5,280.00</b>
1430001 Court Fines	1,000.00	0.00	0.00	-1,000.00
1430006 Slaughter Fines	3,000.00	0.00	0.00	-3,000.00
1430007 Lorry Park Fines	1,280.00	0.00	0.00	-1,280.00
<b>Miscellaneous and unidentified revenue</b>	<b>34,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-34,550.00</b>
1450010 Miscellaneous Revenue	34,550.00	0.00	0.00	-34,550.00
<b>Output 1002 Releases from other sources done on time</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>2,703,887.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331002 DACF - Assembly	2,703,887.00	0.00	0.00	0.00
<b>Objective 0100 10. Create an enabling environment that will ensure the development of the potential of rural areas</b>				
<b>Output 0010 Timely releases of Funds improved by 50% by 2014</b>				
<b>Taxes on international trade and transactions</b>	<b>821,307.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1151005 Other Import Duties	821,307.00	0.00	0.00	0.00

**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>
<i>Objective</i> 0110 2. Accelerate the provision of affordable and safe water				
<i>Output</i> 1000 provision of affordable and safe water improved by 70% by dec 2013				
<b>From other general government units</b>	16,625,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	16,625,000.00	0.00	0.00	0.00
<i>Objective</i> 0111 3. Accelerate the provision and improve environmental sanitation				
<i>Output</i> 1002 Environmental sanitation improved from 25% to 50% by Dec. 2013				
<b>From other general government units</b>	179,320.00	0.00	0.00	0.00
1331002 DACF - Assembly	179,320.00	0.00	0.00	0.00
<i>Objective</i> 0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				
<i>Output</i> 1003 Releases of funds improved by 50% by 2014				
<b>From other general government units</b>	118,900.00	0.00	0.00	0.00
1331002 DACF - Assembly	118,900.00	0.00	0.00	0.00
<i>Objective</i> 0150 3. Promote the use of ICT in all sectors of the economy				
<i>Output</i> 0001 10% of the youth have basic knowlege in ICT by the end of 2013				
<b>From other general government units</b>	60,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	60,000.00	0.00	0.00	0.00
<i>Objective</i> 0152 1. Ensure effective implementation of the Local Government Service Act				
<i>Output</i> 0005 capacities of 7 zonal councils improved				
<b>From other general government units</b>	1,712,217.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,712,217.00	0.00	0.00	0.00
<b>194 03 02 002 24</b>	<b>220,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Education, Youth and Sports, Education, Primary</b>				
<i>Objective</i> 0117 2. Improve quality of teaching and learning				
<i>Output</i> 1001 teaching and Learning improved by 25% by 2013				
<b>From other general government units</b>	220,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	220,000.00	0.00	0.00	0.00
<b>194 05 00 000 24</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Waste Management, ,</b>				
<i>Objective</i> 0046 1. Manage waste, reduce pollution and noise				
<i>Output</i> 1001 Waste,Pollution and Noise reduced by 10% by 2014				
<b>From other general government units</b>	40,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	40,000.00	0.00	0.00	0.00
<b>194 06 00 000 24</b>	<b>38,635.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<i>Objective</i> 0026 1. Improve agricultural productivity				
<i>Output</i> 1001 Yields of cassava roots and cocoyam corms increased by 20% by 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 1034 Funds released on time to ensure good servicedelivery				
<b>From other general government units</b>	38,635.00	0.00		
1331004 Ceded Revenue	38,635.00	0.00		

**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>
<b>194 07 03 000 24</b> Physical Planning, Parks and Gardens,	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities				
<i>Output</i> 1001 Parks and Gardens well resourced for quality and efficient service delivery by the end of 2014				
From other general government units	500.00	0.00	0.00	0.00
1331002 DACF - Assembly	500.00	0.00	0.00	0.00
<b>194 08 02 000 24</b> Social Welfare & Community Development, Social Welfare,	<b>3,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 0131 1. Progressively expand social protection interventions to cover the poor				
<i>Output</i> 1001 150 Disabled persons joined the C.B.R programme by the end of 2014				
From other general government units	3,600.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,600.00	0.00	0.00	0.00
<b>194 10 02 000 24</b> Works, Public Works,	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services				
<i>Output</i> 1001 Public Works well resourced for proper monitoring, evaluation and supervision by the end of 2014				
From other general government units	5,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,000.00	0.00	0.00	0.00
<b>194 10 03 000 24</b> Works, Water,	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 0110 2. Accelerate the provision of affordable and safe water				
<i>Output</i> 1001 Provision of affordable water and sanitation improved by 70% by 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>194 10 04 000 24</b> Works, Feeder Roads,	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 0100 10. Create an enabling environment that will ensure the development of the potential of rural areas				
<i>Output</i> 1001 Feeder Roads Net work and Conditions improved by 30% by 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>194 12 00 000 24</b> Budget and Rating, ,	<b>65,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 0008 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				
<i>Output</i> 1001 Human and material resources strengthened for planning, forecasting to ensure synergetic development				
From other general government units	65,600.00	0.00	0.00	0.00
1331002 DACF - Assembly	65,600.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>22,987,002.50</b>	<b>0.00</b>	<b>0.00</b>	<b>-393,036.50</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>22,613,667.50</b>			
Timely releases of Fund	0.00	0.00	1	1	1
Contract winning fees	0.00	0.00	5	5	5
GOG	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rate	0.10	1,000.00	10,000	11,000	12,000
1131002 Property Rate - Sandcrete Building	5.00	15,000.00	3,000	3,000	3,000
1131002 Property Rate - Landcrete buildings	4.00	20,400.00	5,100	5,100	5,100
1131002 Property Rate- Communication Mast	2,000.00	20,000.00	10	10	10
1131002 Property Rate - Ghana Comm. Bank	1,800.00	1,800.00	1	1	1
1131002 Property Rate - ECG	4,000.00	4,000.00	1	1	1
1131002 Property Rate - SSNIT	3,155.50	3,155.50	1	1	1
1131002 Property Rate - COCOBOD	10,000.00	10,000.00	1	1	1
1131002 Property Rate - Cocoa Buying Companies	500.00	3,000.00	6	6	6
1131002 Property Rate - Service Stations	714.00	3,570.00	5	5	5
<b>Taxes on goods and services</b>					
1141209 Operational Fees- hotels	150.00	1,500.00	10	10	10
1141209 Restauarants	120.00	600.00	5	5	5
1141207 Distributors	60.00	240.00	4	5	5
1141207 Wholesalers	48.00	240.00	5	5	5
1142007 Operational Fees - kerosene Dealers	60.00	360.00	6	6	6
1142008 Operational fees - Gas Station	180.00	540.00	3	3	3
1141102 Small Scale minners	500.00	2,000.00	4	4	4
1141222 Operational Fees - communication companies	4,000.00	20,000.00	5	5	5
1142027 Mineral Water Producers	120.00	600.00	5	5	5
<b>Taxes on international trade and transactions</b>					
1152001 Cocoa House operation fees	1,000.00	7,000.00	7	7	7
1151005 All in-flows released on time	821,307.00	821,307.00	1	1	1
<b>From other general government units</b>					
1331002 Common Fund	2,703,887.00	2,703,887.00	1	1	1
1331008 All in-flows released on time	16,625,000.00	16,625,000.00	1	1	1
1331002 All in-flows released on time	179,320.00	179,320.00	1	1	1
1331002 Timely releases of all in-flows	118,900.00	118,900.00	1	1	1
1331002 Timely releases of all funds sources	60,000.00	60,000.00	1	1	1
1331002 Timely releases of all in-flows	1,712,217.00	1,712,217.00	1	1	1
<b>Property income [GFS]</b>					
1412007 Buiding Permit - Commercial Houses	150.00	300.00	2	2	2
1412007 Building Permit - Residential Houses	100.00	10,000.00	100	100	100
1412007 Building Permit - Kiosk	15.00	1,500.00	100	100	100
1412009 Buiding Permit - Mask	5,000.00	10,000.00	2	2	2
1412004 Sale of Jacket Forms	10.00	2,000.00	200	200	200
1412003 Stool Lands	10,000.00	10,000.00	1	1	1
1415017 Lorry Parks	0.50	21,600.00	43,200	43,200	43,200
1415012 Rent - Official Quarters	120.00	2,160.00	18	18	18
1415012 Assembly Hall	40.00	2,000.00	50	50	50
1415012 Churches Using School Building	60.00	900.00	15	15	15

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1415008 Nursery Project- oil palm	1.50	9,000.00	6,000	6,000	6,000
1415008 Tractor	40.00	800.00	20	20	20
1415008 Grader	500.00	2,500.00	5	5	5
1415015 Guest House	15.00	2,250.00	150	150	150
1415008 Cesspit Emptier	100.00	5,000.00	50	50	50
<b>Sales of goods and services</b>					
1423001 Market Fees	0.50	32,500.00	65,000	65,000	65,000
1422014 Charcoal Burners	2.00	500.00	250	250	250
1423011 Marriage and Divorce	40.00	3,200.00	80	80	80
1423013 Sanitation Fees-Household	12.00	1,200.00	100	100	100
1423013 Sanitation Fees-Institutions	600.00	1,800.00	3	3	3
1423014 Sanitation Fees-Public Toilet	300.00	900.00	3	3	3
1422026 Maternity Homes	45.00	135.00	3	3	3
1422026 Clinics	60.00	360.00	6	6	6
1423007 Animal pound - Sheep and Goat	10.00	1,000.00	100	100	100
1423007 Animal Pound - Cow/Pigs	20.00	200.00	10	10	10
1423002 Livestock/Poultry	60.00	300.00	5	5	5
1423006 Burial Permit - vault	60.00	1,800.00	30	35	40
1423006 Burial Permit - Adult	30.00	600.00	20	25	30
1423006 Burial Permit - Children	15.00	150.00	10	15	17
1422002 Licenses - Herbalist	10.00	150.00	15	15	15
1422002 Licenses - Hawking herbalists	20.00	500.00	25	25	25
1422012 Operational Fees - Kiosks	24.00	12,000.00	500	500	500
1422033 Operational Fees - Stores (foso)	24.00	7,200.00	300	300	300
1422033 Operational fees - others towns	24.00	1,200.00	50	50	50
1422033 Operational fees - stalls	24.00	20,640.00	860	860	860
1422031 Truck Pushers	24.00	120.00	5	5	5
1423008 Entertainment- video/spiners	60.00	600.00	10	10	10
1422005 Chop Bars	72.00	2,160.00	30	30	30
1422019 Saw Millers	35.00	140.00	4	4	4
1422067 Licences - Beer Bars	20.00	2,000.00	100	100	100
1422032 Licences - spirit/liquor	12.00	1,800.00	150	150	150
1422011 Artisans	24.00	8,400.00	350	380	400
1422074 Sand/stone Contractors	50.00	1,000.00	20	20	20
1423005 Contractors -Renewals	80.00	3,200.00	40	45	45
1423005 Contractors-New Registration	100.00	1,000.00	10	5	5
1422015 Operational Fees - Service Staton	720.00	2,880.00	4	4	4
1422015 Operational Fees - Filling stations	300.00	900.00	3	3	3
1422015 Operational Fees - Fuel dumps	120.00	1,920.00	16	16	16
1422018 Operation Fees - Chemical sellers	40.00	2,800.00	70	70	70
1422009 Bakers	36.00	900.00	25	25	25
1422008 Letter Writer	10.00	10.00	1	1	1
1422010 Bicycles	1.00	100.00	100	100	100
1422051 Corn/Flour Mills	60.00	1,800.00	30	30	30
1423017 Health Certificate	6.00	3,600.00	600	600	600
1423017 Health Certificate - renewals	4.00	8,000.00	2,000	2,000	2,000
1422055 Photocopy/communication centers	72.00	576.00	8	8	8
1422023 Space to space operators	36.00	1,440.00	40	40	40

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422055 Printing press	60.00	180.00	3	3	3
1423009 Advertisement/Billboards	10.00	1,000.00	100	100	100
1422019 Sawn Board Dealers	50.00	250.00	5	5	5
1422001 Ditillers	50.00	1,000.00	20	20	20
1422030 Record Shops	60.00	180.00	3	3	3
1422051 Palm Oil Extraction Mills	60.00	900.00	15	15	20
1422057 Private Schools	30.00	540.00	18	18	18
1422033 Rent-Market Stores	60.00	11,760.00	196	200	200
1422044 Operational Fees - GCB/ADB	1,200.00	4,800.00	4	4	4
1422044 operational fees- Rural Banks	700.00	4,900.00	7	7	7
1422044 Micro credit financial institutions	100.00	1,000.00	10	10	10
<b>Fines, penalties, and forfeits</b>					
1430001 Court Fines	1,000.00	1,000.00	1	1	1
1430006 Slaughter House	60.00	3,000.00	50	50	50
1430007 Lorry Parks fees	180.00	1,260.00	7	7	7
1430007 Lorry parks overseers	2.00	20.00	10	10	10
<b>Miscellaneous and unidentified revenue</b>					
1450010 Conveyance - Foodstuffs	0.50	2,550.00	5,100	5,100	5,100
1450010 Conveyance - Liquid eg palm oil	1.00	250.00	250	250	250
1450010 Conveyance -Charcoal	4.00	880.00	220	220	220
1450010 Conveyance - Livestock	4.00	80.00	20	20	20
1450010 Conveyance - Foodstuffs per truck	6.00	3,000.00	500	500	500
1450010 Conveyance - Scraps	6.00	300.00	50	50	50
1450010 Conveyance - Timber	3.00	300.00	100	100	100
1450010 Conveyance- others eg. Citrus, cola nut	3.00	1,200.00	400	400	400
1450010 Car stickers - egTaxi, Kia truck, Mini bus	5.00	2,250.00	450	500	550
1450010 Embossment - Taxis	10.00	1,000.00	100	120	150
1450010 Embossment - others vehicles	15.00	3,000.00	200	210	220
1450010 Money Lenders	84.00	252.00	3	3	3
1450010 Cold Stores - Category A	120.00	480.00	4	4	4
1450010 Cold Stores - Category B	72.00	720.00	10	10	10
1450010 Car washing bay	96.00	288.00	3	3	3
1450010 Community Information Centre	200.00	4,000.00	20	20	20
1450010 Non- Banking Institutions-SSNIT, ECG	3,000.00	6,000.00	2	2	2
1450010 Insurance Companies	1,000.00	3,000.00	3	3	3
1450010 Sale of contract documents	100.00	5,000.00	50	50	50
		<b>Total</b>	<b>220,000.00</b>		
<b>Education, Youth and Sports, Education, Primary</b>					
<b>From other general government units</b>					
1331002 Ensure timely releases of all in-flows	220,000.00	220,000.00	1	1	1
		<b>Total</b>	<b>40,000.00</b>		
<b>Waste Management, ..</b>					
<b>From other general government units</b>					
1331002 Ensure timely releases of all in-flows	40,000.00	40,000.00	1	1	1
		<b>Total</b>	<b>38,635.00</b>		
<b>Agriculture, ..</b>					
<b>From other general government units</b>					
Ensure timely releases of all in-flows	0.00	0.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1331004 GOG FUNDS	38,635.00	38,635.00	1	1	1
<b>Physical Planning, Parks and Gardens.</b>		<b>Total</b>	<b>500.00</b>		
From other general government units					
1331002 Ensure timely releases of all in-flows	500.00	500.00	1	1	1
<b>Social Welfare &amp; Community Development, Social Welfare.</b>		<b>Total</b>	<b>3,600.00</b>		
From other general government units					
1331001 Ensure timely releases of all in-flows	3,600.00	3,600.00	1	1	1
<b>Works, Public Works.</b>		<b>Total</b>	<b>5,000.00</b>		
From other general government units					
1331002 Ensure timely releases of all in-flows	5,000.00	5,000.00	1	1	1
<b>Works, Water.</b>		<b>Total</b>	<b>0.00</b>		
Timely releases of all in-flows					
	0.00	0.00	1	1	1
<b>Works, Feeder Roads.</b>		<b>Total</b>	<b>0.00</b>		
Timely releases of all in-flows					
	0.00	0.00	1	1	1
<b>Budget and Rating.</b>		<b>Total</b>	<b>65,600.00</b>		
From other general government units					
1331002 Timely releases of all in-flows	65,600.00	65,600.00	1	1	1
<b>Grand Total</b>			<b>22,987,002.50</b>		



## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Assin North Municipal - Assin Foso</b>		<b>2,020,697</b>	<b>1,009,437</b>	<b>388,891</b>	<b>473,150</b>	<b>19,915,300</b>	<b>23,807,475</b>
<b>01 Central Administration</b>		<b>1,561,597</b>	<b>659,246</b>	<b>385,691</b>	<b>465,750</b>	<b>3,290,300</b>	<b>6,362,584</b>
01 Administration (Assembly Office)		1,561,597	659,246	385,691	465,750	3,290,300	6,362,584
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		220,000	0	0	0	0	220,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	0	0	0	0	0
<b>05 Waste Management</b>		<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
00		40,000	0	0	0	0	40,000
<b>06 Agriculture</b>		<b>0</b>	<b>237,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,522</b>
00		0	237,522	0	0	0	237,522
<b>07 Physical Planning</b>		<b>500</b>	<b>10,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,626</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		500	10,126	0	0	0	10,626
<b>08 Social Welfare &amp; Community Development</b>		<b>3,600</b>	<b>10,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,573</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		3,600	0	0	0	0	3,600
03 Community Development		0	10,973	0	0	0	10,973
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>135,000</b>	<b>73,087</b>	<b>0</b>	<b>5,000</b>	<b>16,625,000</b>	<b>16,838,087</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	5,000	0	5,000
03 Water		9,000	0	0	0	16,625,000	16,634,000
04 Feeder Roads		126,000	73,087	0	0	0	199,087
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>13,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,420</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	13,420	0	0	0	13,420
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>60,000</b>	<b>0</b>	<b>3,200</b>	<b>2,400</b>	<b>0</b>	<b>65,600</b>
00		60,000	0	3,200	2,400	0	65,600
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>5,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,063</b>
00		0	5,063	0	0	0	5,063

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2011	2012	2013	2014	2015	
<b>Financing:Central GoG Sources</b>	0	833,437	1,748,829	820,561	4,040	3,406,867
<b>0 Compensation of Employees</b>	0	639,215	645,607	645,607	0	1,930,429
<b>000 Compensation of Employees</b>	0	639,215	645,607	645,607	0	1,930,429
<b>0000 Compensation of Employees</b>	0	639,215	645,607	645,607	0	1,930,429
<b>Compensation of employees [GFS]</b>	0	639,215	645,607	645,607	0	1,930,429
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	38,635	38,635	39,021	4,040	120,331
<b>301 1. Accelerated Modernization of Agriculture</b>	0	38,635	38,635	39,021	4,040	120,331
<b>0026 1. Improve agricultural productivity</b>	0	38,635	38,635	39,021	4,040	120,331
<b>Use of goods and services</b>	0	38,635	38,635	39,021	4,040	120,331
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	123,087	923,087	124,318	0	1,170,492
<b>506 6. Human Settlements Development</b>	0	73,087	873,087	73,818	0	1,019,992
<b>0100 10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	0	73,087	873,087	73,818	0	1,019,992
<b>Non Financial Assets</b>	0	73,087	873,087	73,818	0	1,019,992
<b>511 11.Water and Environmental Sanitation and hygiene</b>	0	50,000	50,000	50,500	0	150,500
<b>0110 2. Accelerate the provision of affordable and safe water</b>	0	50,000	50,000	50,500	0	150,500
<b>Non Financial Assets</b>	0	50,000	50,000	50,500	0	150,500
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	130,000	0	0	130,000
<b>603 3. Health</b>	0	0	130,000	0	0	130,000
<b>0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	0	0	130,000	0	0	130,000
<b>Non Financial Assets</b>	0	0	130,000	0	0	130,000
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	32,500	11,500	11,615	0	55,615
<b>702 2. Local Governance and Decentralization</b>	0	32,500	11,500	11,615	0	55,615
<b>0152 1. Ensure effective implementation of the Local Government Service Act</b>	0	32,500	11,500	11,615	0	55,615
<b>Use of goods and services</b>	0	8,000	8,000	8,080	0	24,080
<b>Non Financial Assets</b>	0	24,500	3,500	3,535	0	31,535
<b>Financing:IGF-Retained Sources</b>	0	388,891	383,160	358,440	0	1,130,491

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>0</b>	<b>Compensation of Employees</b>	0	26,880	27,149	27,149	0	81,178
<b>000</b>	<b>Compensation of Employees</b>	0	26,880	27,149	27,149	0	81,178
<b>0000</b>	Compensation of Employees	0	26,880	27,149	27,149	0	81,178
	<b>Compensation of employees [GFS]</b>	0	26,880	27,149	27,149	0	81,178
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	3,201	3,201	3,233	0	9,635
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	1	1	1	0	3
<b>0004</b>	1. Improve fiscal resource mobilization	0	1	1	1	0	3
	<b>Use of goods and services</b>	0	1	1	1	0	3
<b>103</b>	<b>3. Economic Policy Management</b>	0	3,200	3,200	3,232	0	9,632
<b>0008</b>	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	3,200	3,200	3,232	0	9,632
	<b>Use of goods and services</b>	0	3,200	3,200	3,232	0	9,632
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	48,000	48,000	20,200	0	116,200
<b>506</b>	<b>6. Human Settlements Development</b>	0	48,000	48,000	20,200	0	116,200
<b>0100</b>	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	48,000	48,000	20,200	0	116,200
	<b>Non Financial Assets</b>	0	48,000	48,000	20,200	0	116,200
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	310,810	304,810	307,858	0	923,478
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	310,810	304,810	307,858	0	923,478
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	310,810	304,810	307,858	0	923,478
	<b>Use of goods and services</b>	0	289,310	283,310	286,143	0	858,763
	<b>Social benefits [GFS]</b>	0	1,000	1,000	1,010	0	3,010
	<b>Other expense</b>	0	20,500	20,500	20,705	0	61,705
<b>Financing:CF (Assembly) Sources</b>		<b>10,000</b>	<b>2,020,697</b>	<b>1,523,480</b>	<b>1,488,033</b>	<b>2,020</b>	<b>5,034,230</b>
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	60,000	60,000	60,600	0	180,600
<b>103</b>	<b>3. Economic Policy Management</b>	0	60,000	60,000	60,600	0	180,600
<b>0008</b>	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	60,000	60,000	60,600	0	180,600
	<b>Use of goods and services</b>	0	54,000	54,000	54,540	0	162,540
	<b>Non Financial Assets</b>	0	6,000	6,000	6,060	0	18,060

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	40,000	40,000	40,400	0	120,400
308	7. Waste Management, Pollution and Noise Reduction	0	40,000	40,000	40,400	0	120,400
0046	1. Manage waste, reduce pollution and noise	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	10,000	615,040	494,980	496,718	0	1,606,738
504	4. Recreational Infrastructure	0	500	500	505	0	1,505
0077	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	500	500	505	0	1,505
	Non Financial Assets	0	500	500	505	0	1,505
506	6. Human Settlements Development	10,000	524,220	404,160	404,990	0	1,333,370
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	10,000	524,220	404,160	404,990	0	1,333,370
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Other expense	0	5,000	5,000	5,050	0	15,050
	Non Financial Assets	10,000	514,220	394,160	394,890	0	1,303,270
511	11. Water and Environmental Sanitation and hygiene	0	90,320	90,320	91,223	0	271,863
0110	2. Accelerate the provision of affordable and safe water	0	9,000	9,000	9,090	0	27,090
	Use of goods and services	0	9,000	9,000	9,090	0	27,090
0111	3. Accelerate the provision and improve environmental sanitation	0	81,320	81,320	82,133	0	244,773
	Use of goods and services	0	50,720	50,720	51,227	0	152,667
	Other expense	0	30,600	30,600	30,906	0	92,106

## 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
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	235,500	250,500	254,015	2,020	742,035
<b>601 1. Education</b>	0	220,000	220,000	222,200	0	662,200
<b>0117 2. Improve quality of teaching and learning</b>	0	220,000	220,000	222,200	0	662,200
Use of goods and services	0	20,000	20,000	20,200	0	60,200
Other expense	0	200,000	200,000	202,000	0	602,000
<b>603 3. Health</b>	0	11,900	26,900	28,179	2,020	68,999
<b>0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	0	11,900	26,900	28,179	2,020	68,999
Use of goods and services	0	11,900	11,900	12,019	2,020	37,839
Non Financial Assets	0	0	15,000	16,160	0	31,160
<b>608 8. Social Protection</b>	0	3,600	3,600	3,636	0	10,836
<b>0131 1. Progressively expand social protection interventions to cover the poor</b>	0	3,600	3,600	3,636	0	10,836
Use of goods and services	0	3,600	3,600	3,636	0	10,836
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,070,157	678,000	636,300	0	2,384,457
<b>702 2. Local Governance and Decentralization</b>	0	1,070,157	678,000	636,300	0	2,384,457
<b>0152 1. Ensure effective implementation of the Local Government Service Act</b>	0	1,070,157	678,000	636,300	0	2,384,457
Use of goods and services	0	132,000	132,000	133,320	0	397,320
Other expense	0	100,000	0	0	0	100,000
Non Financial Assets	0	838,157	546,000	502,980	0	1,887,137
<b>Financing:ROAD SOURCES Sources</b>	0	176,000	276,000	177,760	0	629,760
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	176,000	276,000	177,760	0	629,760
<b>506 6. Human Settlements Development</b>	0	176,000	276,000	177,760	0	629,760
<b>0100 10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	0	176,000	276,000	177,760	0	629,760
Non Financial Assets	0	176,000	276,000	177,760	0	629,760
<b>Financing:DANIDA Sources</b>	0	3,425,300	3,425,300	379,053	0	7,229,653

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2011	2012	2013	2014	2015	
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	3,425,300	3,425,300	379,053	0	7,229,653
511 11.Water and Environmental Sanitation and hygiene	0	3,425,300	3,425,300	379,053	0	7,229,653
0110 2. Accelerate the provision of affordable and safe water	0	3,327,300	3,327,300	280,073	0	6,934,673
Use of goods and services	0	12,300	12,300	12,423	0	37,023
Non Financial Assets	0	3,315,000	3,315,000	267,650	0	6,897,650
0111 3. Accelerate the provision and improve environmental sanitation	0	98,000	98,000	98,980	0	294,980
Non Financial Assets	0	98,000	98,000	98,980	0	294,980
<b>Financing:IDA Sources</b>	0	16,490,000	16,490,000	16,654,900	0	49,634,900
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	16,490,000	16,490,000	16,654,900	0	49,634,900
511 11.Water and Environmental Sanitation and hygiene	0	16,490,000	16,490,000	16,654,900	0	49,634,900
0110 2. Accelerate the provision of affordable and safe water	0	16,490,000	16,490,000	16,654,900	0	49,634,900
Non Financial Assets	0	16,490,000	16,490,000	16,654,900	0	49,634,900
<b>Financing:DDF Sources</b>	0	473,150	471,150	304,162	0	1,248,462
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	2,400	2,400	2,424	0	7,224
103 3. Economic Policy Management	0	2,400	2,400	2,424	0	7,224
0008 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	2,400	2,400	2,424	0	7,224
Use of goods and services	0	2,400	2,400	2,424	0	7,224
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	5,000	5,000	5,050	0	15,050
506 6. Human Settlements Development	0	5,000	5,000	5,050	0	15,050
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	5,000	5,000	5,050	0	15,050
Use of goods and services	0	5,000	5,000	5,050	0	15,050
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	107,000	100,000	101,000	0	308,000
603 3. Health	0	107,000	100,000	101,000	0	308,000
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	107,000	100,000	101,000	0	308,000
Non Financial Assets	0	107,000	100,000	101,000	0	308,000

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	358,750	363,750	195,688	0	918,188
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	60,000	60,000	60,600	0	180,600
<b>0150</b>	5. Ensure transparency and improved integrity of the electoral process	0	60,000	60,000	60,600	0	180,600
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	0	15,050
	<b>Non Financial Assets</b>	0	55,000	55,000	55,550	0	165,550
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	298,750	303,750	135,088	0	737,588
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	298,750	303,750	135,088	0	737,588
	<b>Use of goods and services</b>	0	15,750	15,750	15,908	0	47,408
	<b>Non Financial Assets</b>	0	283,000	288,000	119,180	0	690,180
<b>Grand Total</b>		<b>10,000</b>	<b>23,807,475</b>	<b>24,317,919</b>	<b>20,182,909</b>	<b>6,060</b>	<b>68,314,362</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Assin North Municipal - Assin Foso</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	666,094.9	672,755.8	672,755.8	2,011,606.5
<b>Sub total</b>		<b>0.0</b>	<b>666,094.9</b>	<b>672,755.8</b>	<b>672,755.8</b>	<b>2,011,606.5</b>
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	1.0	1.0	1.0	3.0
<b>Sub total</b>		<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>3.0</b>
0008 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						
22 Use of goods and services		0.0	59,600.0	59,600.0	60,196.0	179,396.0
31 Non Financial Assets		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>0.0</b>	<b>65,600.0</b>	<b>65,600.0</b>	<b>66,256.0</b>	<b>197,456.0</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	38,635.0	38,635.0	39,021.4	116,291.4
<b>Sub total</b>		<b>0.0</b>	<b>38,635.0</b>	<b>38,635.0</b>	<b>39,021.4</b>	<b>116,291.4</b>
0046 1. Manage waste, reduce pollution and noise						
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,400.0</b>	<b>120,400.0</b>
0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						
31 Non Financial Assets		0.0	500.0	500.0	505.0	1,505.0
<b>Sub total</b>		<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>505.0</b>	<b>1,505.0</b>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		10,000.0	811,307.0	1,591,247.0	666,667.7	3,069,221.7
<b>Sub total</b>		<b>10,000.0</b>	<b>821,307.0</b>	<b>1,601,247.0</b>	<b>676,767.7</b>	<b>3,099,321.7</b>
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	21,300.0	21,300.0	21,513.0	64,113.0
31 Non Financial Assets		0.0	19,855,000.0	19,855,000.0	16,973,050.0	56,683,050.0
<b>Sub total</b>		<b>0.0</b>	<b>19,876,300.0</b>	<b>19,876,300.0</b>	<b>16,994,563.0</b>	<b>56,747,163.0</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	50,720.0	50,720.0	51,227.2	152,667.2
28 Other expense		0.0	30,600.0	30,600.0	30,906.0	92,106.0
31 Non Financial Assets		0.0	98,000.0	98,000.0	98,980.0	294,980.0
<b>Sub total</b>		<b>0.0</b>	<b>179,320.0</b>	<b>179,320.0</b>	<b>181,113.2</b>	<b>539,753.2</b>



<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
28 Other expense		0.0	200,000.0	200,000.0	202,000.0	602,000.0
<b>Sub total</b>		<b>0.0</b>	<b>220,000.0</b>	<b>220,000.0</b>	<b>222,200.0</b>	<b>662,200.0</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	11,900.0	11,900.0	12,019.0	35,819.0
31 Non Financial Assets		0.0	107,000.0	245,000.0	117,160.0	469,160.0
<b>Sub total</b>		<b>0.0</b>	<b>118,900.0</b>	<b>256,900.0</b>	<b>129,179.0</b>	<b>504,979.0</b>
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	3,600.0	3,600.0	3,636.0	10,836.0
<b>Sub total</b>		<b>0.0</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,636.0</b>	<b>10,836.0</b>
0150 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	55,000.0	55,000.0	55,550.0	165,550.0
<b>Sub total</b>		<b>0.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,600.0</b>	<b>180,600.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	445,060.0	439,060.0	443,450.6	1,327,570.6
27 Social benefits [GFS]		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		0.0	120,500.0	20,500.0	20,705.0	111,705.0
31 Non Financial Assets		0.0	1,145,657.0	837,500.0	625,695.0	2,563,852.0
<b>Sub total</b>		<b>0.0</b>	<b>1,712,217.0</b>	<b>1,298,060.0</b>	<b>1,090,860.6</b>	<b>4,006,137.6</b>
<b>Total</b>		<b>10,000.0</b>	<b>23,807,474.9</b>	<b>24,317,918.8</b>	<b>20,182,908.7</b>	<b>68,213,302.4</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Assin North Municipal - Assin Foso	639,215	668,455	1,546,464	2,854,134	26,880	314,011	48,000	388,891	176,000	0	0	0	0	40,450	20,348,000	20,388,450	23,631,475
Central Administration	400,746	343,220	1,300,877	2,044,843	26,880	310,811	48,000	385,691	176,000	0	0	0	0	23,050	3,733,000	3,756,050	6,186,584
Administration (Assembly Office)	400,746	343,220	1,300,877	2,044,843	26,880	310,811	48,000	385,691	176,000	0	0	0	0	23,050	3,733,000	3,756,050	6,186,584
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	220,000	0	220,000	0	0	0	0	0	0	0	0	0	0	0	0	220,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	220,000	0	220,000	0	0	0	0	0	0	0	0	0	0	0	0	220,000
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Agriculture	198,887	38,635	0	237,522	0	0	0	0	0	0	0	0	0	0	0	0	237,522
	198,887	38,635	0	237,522	0	0	0	0	0	0	0	0	0	0	0	0	237,522
Physical Planning	10,126	0	500	10,626	0	0	0	0	0	0	0	0	0	0	0	0	10,626
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	10,126	0	500	10,626	0	0	0	0	0	0	0	0	0	0	0	0	10,626
Social Welfare & Community Development	10,973	3,600	0	14,573	0	0	0	0	0	0	0	0	0	0	0	0	14,573
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	3,600	0	3,600	0	0	0	0	0	0	0	0	0	0	0	0	3,600
Community Development	10,973	0	0	10,973	0	0	0	0	0	0	0	0	0	0	0	0	10,973
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	9,000	199,087	208,087	0	0	0	0	0	0	0	0	0	15,000	16,615,000	16,630,000	16,838,087
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	5,000	0	5,000	5,000
Water	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	10,000	16,615,000	16,625,000	16,634,000
Feeder Roads	0	0	199,087	199,087	0	0	0	0	0	0	0	0	0	0	0	0	199,087
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	13,420	0	0	13,420	0	0	0	0	0	0	0	0	0	0	0	0	13,420
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	13,420	0	0	13,420	0	0	0	0	0	0	0	0	0	0	0	0	13,420
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	54,000	6,000	60,000	0	3,200	0	3,200	0	0	0	0	0	2,400	0	2,400	65,600
	0	54,000	6,000	60,000	0	3,200	0	3,200	0	0	0	0	0	2,400	0	2,400	65,600

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F			STATUTORY	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	Total IGF		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	5,063	0	0	5,063	0	0	0	0	0	0	0	0	0	0	0	0	0	5,063
	5,063	0	0	5,063	0	0	0	0	0	0	0	0	0	0	0	0	0	5,063

**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						<b>Total By Funding</b> 483,246
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101000	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)						
Location Code	0214200	Assin North - Assin Foso						

<b>Compensation of employees [GFS]</b>								<b>400,746</b>
Objective	000000	Compensation of Employees						400,746
National Strategy	0000000	Compensation of Employees						400,746
Output	0000			Yr.1	Yr.2	Yr.3		400,746
				0	0	0		
Activity	000000			0.0	0.0	0.0		400,746
Wages and Salaries								400,746
21110 Established Position								400,746
2111001 Established Post								400,746

<b>Use of goods and services</b>								<b>8,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						8,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance		Yr.1	Yr.2	Yr.3		8,000
Activity	001010	Project Management		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22105 Travel - Transport								8,000
2210503 Fuel & Lubricants - Official Vehicles								8,000

<b>Non Financial Assets</b>								<b>74,500</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						50,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						50,000
Output	1000	provision of affordable and safe water improved by 70% by dec 2013		Yr.1	Yr.2	Yr.3		50,000
Activity	001004	Construction of 30no. Handdug wells		1.0	1.0	1.0		50,000
Fixed Assets								50,000
31131 Infrastructure assets								50,000
3113102 Sewers and Irrigation								50,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						24,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						24,500
Output	0005	capacities of 7 zonal councils improved		Yr.1	Yr.2	Yr.3		24,500
Activity	001003	Procure one Motor Bike each Area Council		1.0	1.0	1.0		24,500
Fixed Assets								24,500
31121 Transport - equipment								24,500
3112105 Motor Bike, bicycles etc								24,500

**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						<b>Total By Funding</b> 385,691
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101000	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)						
Location Code	0214200	Assin North - Assin Foso						

						<b>Compensation of employees [GFS]</b>			<b>26,880</b>
Objective	000000	Compensation of Employees							<b>26,880</b>
National Strategy	0000000	Compensation of Employees							<b>26,880</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>26,880</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>26,880</b>
		Wages and Salaries							<b>26,880</b>
		21111 Non Established Position							<b>26,880</b>
		211102 Monthly paid & casual labour							<b>26,880</b>

						<b>Use of goods and services</b>			<b>289,311</b>
Objective	010201	1. Improve fiscal resource mobilization							<b>1</b>
National Strategy	1020101	1.1 Minimise revenue collection leakages							<b>1</b>
Output	0001	Resource mobilisation increased by 45% by 2014				Yr.1	Yr.2	Yr.3	<b>1</b>
						15	15	15	
Activity	002017	Training of Revenue Collectors				1.0	1.0	1.0	<b>1</b>
		Use of goods and services							<b>1</b>
		22107 Training - Seminars - Conferences							<b>1</b>
		2210701 Training Materials							<b>1</b>

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							<b>289,310</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							<b>289,310</b>
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance				Yr.1	Yr.2	Yr.3	<b>289,310</b>
Activity	001017	Miscellaneous allowance				1.0	1.0	1.0	<b>6,000</b>
		Use of goods and services							<b>6,000</b>
		22105 Travel - Transport							<b>6,000</b>
		2210509 Other Travel & Transportation							<b>6,000</b>
Activity	001018	Payment of Presiding Member allowance				1.0	1.0	1.0	<b>1,560</b>
		Use of goods and services							<b>1,560</b>
		22109 Special Services							<b>1,560</b>
		2210904 Assembly Members Special Allow							<b>1,560</b>
Activity	001019	Travelling and Transport Allowance				1.0	1.0	1.0	<b>10,000</b>

		Use of goods and services							<b>10,000</b>
		22105 Travel - Transport							<b>10,000</b>
		2210509 Other Travel & Transportation							<b>10,000</b>
Activity	001020	Running cost of official 8 Vehicles				1.0	1.0	1.0	<b>64,000</b>

		Use of goods and services							<b>64,000</b>
		22105 Travel - Transport							<b>64,000</b>
		2210505 Running Cost - Official Vehicles							<b>64,000</b>
Activity	001021	Maintenance of Official Vehicles				1.0	1.0	1.0	<b>18,000</b>

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

	Use of goods and services					18,000
	22105 Travel - Transport					18,000
	2210502 Maintenance & Repairs - Official Vehicles					18,000
Activity	001022 Payment of Night Allowance	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22105 Travel - Transport					10,000
	2210510 Night allowances					10,000
Activity	001023 Entertainment for Official Guest	1.0	1.0	1.0		12,000
	Use of goods and services					12,000
	22101 Materials - Office Supplies					12,000
	2210103 Refreshment Items					12,000
Activity	001024 Protocols/Upkeep of Residency	1.0	1.0	1.0		15,000
	Use of goods and services					15,000
	22101 Materials - Office Supplies					15,000
	2210103 Refreshment Items					15,000
Activity	001025 Stationery	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22101 Materials - Office Supplies					10,000
	2210101 Printed Material & Stationery					10,000
Activity	001026 Library and publication	1.0	1.0	1.0		12,000
	Use of goods and services					12,000
	22101 Materials - Office Supplies					12,000
	2210115 Textbooks & Library Books					12,000
Activity	001027 Printing of documents	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22101 Materials - Office Supplies					6,000
	2210101 Printed Material & Stationery					6,000
Activity	001028 Payment of Accommodation for Assembly visitors/new officers	1.0	1.0	1.0		8,000
	Use of goods and services					8,000
	22104 Rentals					8,000
	2210402 Residential Accommodations					8,000
Activity	001029 Office Facilities	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22103 General Cleaning					3,000
	2210301 Cleaning Materials					3,000
Activity	001030 Purchase of Value Books	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22101 Materials - Office Supplies					5,000
	2210101 Printed Material & Stationery					5,000
Activity	001031 Training/workshops	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22107 Training - Seminars - Conferences					10,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					10,000
Activity	001032 Advert/ Publications	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22101 Materials - Office Supplies					4,000
	2210101 Printed Material & Stationery					4,000
Activity	001033 Postal Charges	1.0	1.0	1.0		200

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

	Use of goods and services					200
	22102 Utilities					200
	2210204 Postal Charges					200
Activity	001034 Maintenance of Office Equipment and Machines	1.0	1.0	1.0		8,750
	Use of goods and services					8,750
	22101 Materials - Office Supplies					250
	2210120 Purchase of Petty Tools/Implements					250
	22106 Repairs - Maintenance					8,500
	2210603 Repairs of Office Buildings					2,000
	2210604 Maintenance of Furniture & Fixtures					500
	2210606 Maintenance of General Equipment					6,000
Activity	001036 Payment of Electricity bills	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22102 Utilities					10,000
	2210201 Electricity charges					10,000
Activity	001038 Public education	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22107 Training - Seminars - Conferences					4,000
	2210711 Public Education & Sensitization					4,000
Activity	001041 Organised Assembly Meetings	1.0	1.0	1.0		10,400
	Use of goods and services					10,400
	22109 Special Services					10,400
	2210905 Assembly Members Sitings All					10,400
Activity	001042 Organised Subcommittee Meetings	1.0	1.0	1.0		26,100
	Use of goods and services					26,100
	22109 Special Services					26,100
	2210905 Assembly Members Sitings All					26,100
Activity	001043 Executive committee Meetings	1.0	1.0	1.0		4,200
	Use of goods and services					4,200
	22109 Special Services					4,200
	2210905 Assembly Members Sitings All					4,200
Activity	001044 Emergency Meetings	1.0	1.0	1.0		5,200
	Use of goods and services					5,200
	22109 Special Services					5,200
	2210905 Assembly Members Sitings All					5,200
Activity	001045 Organised Anniversary and ceremonies	1.0	1.0	1.0		12,000
	Use of goods and services					12,000
	22109 Special Services					12,000
	2210902 Official Celebrations					12,000
Activity	001046 Payment of Telephone Charges	1.0	1.0	1.0		2,400
	Use of goods and services					2,400
	22102 Utilities					2,400
	2210203 Telecommunications					2,400
Activity	001048 Sanitation management	1.0	1.0	1.0		1,500
	Use of goods and services					1,500
	22102 Utilities					1,500
	2210205 Sanitation Charges					1,500
Activity	001049 Ex-gratia to Assembly Members	1.0	1.0	1.0		4,000
	Use of goods and services					4,000

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

	22109	Special Services							4,000
	2210904	Assembly Members Special Allow							4,000
Activity	001056	Installation and Networking of Assembly Offices with Revenue Data	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22104	Rentals							6,000
	2210411	Rental of Network & ICT Equipments							6,000
<b>Social benefits [GFS]</b>									<b>1,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3				1,000
Activity	001040	Refund of Medical Bills	1.0	1.0	1.0				1,000
		Employer social benefits							1,000
	27311	Employer Social Benefits - Cash							1,000
	2731103	Refund of Medical Expenses							1,000
<b>Other expense</b>									<b>20,500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							20,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							19,500
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3				19,500
Activity	001035	Payment of donations	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821009	Donations							15,000
Activity	001037	Support to subvention organisations	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821010	Contributions							500
Activity	001047	Payment of Legal fees	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821007	Court Expenses							2,000
Activity	001050	Organised Revenue Mobilisation Education	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	7020401	4.1 Institute attractive incentives for Assembly members							1,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3				1,000
Activity	001039	Support to Traditional Authorities	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821009	Donations							1,000
<b>Non Financial Assets</b>									<b>48,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							48,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							28,000



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

Output	0002	Accessibility to market infrastructure facilities improved by 15% by dec 2014	Yr.1	Yr.2	Yr.3	28,000
			1	1	1	
Activity	001007	Rehabilitate Akonfudi, Braku and Akropong markets	1.0	1.0	1.0	28,000
		Fixed Assets				28,000
		31113 Other structures				28,000
		3111304 Markets				28,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				20,000
Output	0008	Educational infrastructure improved by 30% by dec 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	001001	Rehabilitate 6 Basic Schools	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31112 Non residential buildings				20,000
		3111205 School Buildings				20,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				1,561,597
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1940101000	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)					
Location Code	0214200	Assin North - Assin Foso					

							Use of goods and services			199,620	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas									5,000
National Strategy	5070207	2.7 Provide technical assistance to communities to support basic house-building skills training programmes, technical information service and low cost house design and building competitions									5,000
Output	0004	Support for community initiated projects improved by 40% by dec 2014			Yr.1	Yr.2	Yr.3			5,000	
Activity	000002	Monitoring and supervision of community initiated programmes			1.0	1.0	1.0			5,000	
Use of goods and services										5,000	
22108 Consulting Services										5,000	
2210801 Local Consultants Fees										5,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									50,720
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines									40,000
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2013			Yr.1	Yr.2	Yr.3			40,000	
Activity	001006	Fumigation			1.0	1.0	1.0			40,000	
Use of goods and services										40,000	
22103 General Cleaning										40,000	
2210302 Contract Cleaning Service Charges										40,000	
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities									10,720
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2013			Yr.1	Yr.2	Yr.3			10,720	
Activity	001001	support activities of MWST			1.0	1.0	1.0			4,480	
Use of goods and services										4,480	
22105 Travel - Transport										400	
2210502 Maintenance & Repairs - Official Vehicles										400	
22107 Training - Seminars - Conferences										4,080	
2210711 Public Education & Sensitization										4,080	
Activity	001002	Education on CLTS			1.0	1.0	1.0			6,240	
Use of goods and services										6,240	
22107 Training - Seminars - Conferences										6,240	
2210711 Public Education & Sensitization										6,240	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor									11,900
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation									3,700
Output	0001	Access to Health Care and Nutrition Services Improved			Yr.1	Yr.2	Yr.3			3,700	
Activity	001004	Support Malaria control programmes			1.0	1.0	1.0			3,700	
Use of goods and services										3,700	
22101 Materials - Office Supplies										700	
2210106 Oils and Lubricants										700	
22103 General Cleaning										3,000	
2210301 Cleaning Materials										3,000	

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

**2012**

National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services					8,200
Output	0002	Access to counselling and Testing of HIV AIDs services improved	Yr.1	Yr.2	Yr.3		8,200
			1	1	1		
Activity	001001	Establish HIV/AIDS Counselling and testing centres	1.0	1.0	1.0		8,200
Use of goods and services							8,200
	22101	Materials - Office Supplies					8,000
	2210102	Office Facilities, Supplies & Accessories					8,000
	22104	Rentals					200
	2210412	Other Rentals					200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					132,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					132,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3		132,000
Activity	001002	Train 5 Senior officers in Project Management and Financing	1.0	1.0	1.0		20,000
Use of goods and services							20,000
	22107	Training - Seminars - Conferences					20,000
	2210710	Staff Development					20,000
Activity	001009	Foreign Travels for 5 offices	1.0	1.0	1.0		40,000
Use of goods and services							40,000
	22105	Travel - Transport					40,000
	2210515	Foreign Travel Cost and Expenses					40,000
Activity	001010	Project Management	1.0	1.0	1.0		32,000
Use of goods and services							32,000
	22101	Materials - Office Supplies					10,000
	2210101	Printed Material & Stationery					2,000
	2210113	Feeding Cost					8,000
	22105	Travel - Transport					22,000
	2210502	Maintenance & Repairs - Official Vehicles					20,000
	2210503	Fuel & Lubricants - Official Vehicles					2,000
Activity	001011	Valuation of Properties	1.0	1.0	1.0		40,000
Use of goods and services							40,000
	22109	Special Services					40,000
	2210908	Property Valuation Expenses					40,000
<b>Other expense</b>							<b>135,600</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					5,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					5,000
Output	0009	Access to education fund for brilliant but needy students increased from 5% to 25% by december 2014	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	001001	Sponsor 5 brilliant but needy students annually	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
	28210	General Expenses					5,000
	2821019	Scholarship & Bursaries					5,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					30,600
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					30,600
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2013	Yr.1	Yr.2	Yr.3		30,600
Activity	001004	Refuse Evacuation	1.0	1.0	1.0		22,600

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

**2012**

	Miscellaneous other expense									22,600
	28210	General Expenses								22,600
	2821017	Refuse Lifting Expenses								22,600
Activity	001005	Purchase of sanitary tools and equipment	1.0	1.0	1.0					8,000
	Miscellaneous other expense									8,000
	28210	General Expenses								8,000
	2821017	Refuse Lifting Expenses								8,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								100,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								100,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance				Yr.1	Yr.2	Yr.3		100,000
Activity	001012	House numbering	1.0	1.0	1.0					50,000
	Miscellaneous other expense									50,000
	28210	General Expenses								50,000
	2821018	Civic Numbering/Street Naming								50,000
Activity	001013	Street Naming	1.0	1.0	1.0					50,000
	Miscellaneous other expense									50,000
	28210	General Expenses								50,000
	2821018	Civic Numbering/Street Naming								50,000
<b>Non Financial Assets</b>										<b>1,226,377</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas								388,220
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid								96,220
Output	0001	Electrification improved throughout the municipality by 10% by dec 2014				Yr.1	Yr.2	Yr.3		96,220
Activity	001001	Provision of 300No. Complete Street Lights	1.0	1.0	1.0	1	1	1		28,000
	Inventories									28,000
	31221	Materials - supplies								28,000
	3122103	Electrical Accessories								28,000
Activity	001002	Procurement of electricity poles to rural communities	1.0	1.0	1.0					55,000
	Fixed Assets									55,000
	31131	Infrastructure assets								55,000
	3113101	Electrical Networks								55,000
Activity	001003	Rehabilitate 150No. Street Lights	1.0	1.0	1.0					13,220
	Inventories									13,220
	31221	Materials - supplies								13,220
	3122103	Electrical Accessories								13,220
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas								220,000
Output	0002	Accessibility to market infrastructure facilities improved by 15% by dec 2014				Yr.1	Yr.2	Yr.3		220,000
Activity	001003	construct 14 number 20 unit market stalls at assin praso	1.0	1.0	1.0	1	1	1		80,000
	Fixed Assets									80,000
	31113	Other structures								80,000
	3111304	Markets								80,000
Activity	001004	construct 100 units market stall at Foso	1.0	1.0	1.0					100,000
	Fixed Assets									100,000
	31113	Other structures								100,000
	3111304	Markets								100,000

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

Activity	001005	Construct 40no. Market stalls at Akropong	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31113 Other structures				40,000
		3111304 Markets				40,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				60,000
Output	0008	Educational infrastructure improved by 30% by dec 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	001001	Rehabilitate 6 Basic Schools	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31112 Non residential buildings				60,000
		3111205 School Buildings				60,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				12,000
Output	0004	Support for community initiated projects improved by 40% by dec 2014	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Procurement of Building Materials	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31122 Other machinery - equipment				12,000
		3112205 Other Capital Expenditure				12,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				838,157
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				838,157
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	838,157
Activity	001003	Furnishing of Assembly Hall	1.0	1.0	1.0	20,838
		Inventories				20,838
		31222 Work - progress				20,838
		3122270 Purchase of Furniture & Fittings				20,838
Activity	001004	Furnishing of Assembly Guest House	1.0	1.0	1.0	6,441
		Fixed Assets				6,441
		31131 Infrastructure assets				6,441
		3113108 Purchase of Furniture & Fittings				6,441
Activity	001005	Rehabilitation of Assembly Bungalows	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31111 Dwellings				60,000
		3111103 Bungalows/Palace				60,000
Activity	001006	Completion of MWD Offices	1.0	1.0	1.0	27,858
		Fixed Assets				27,858
		31112 Non residential buildings				27,858
		3111204 Office Buildings				27,858
Activity	001007	Maintenance of office equipment and Fittings	1.0	1.0	1.0	8,000
		Inventories				8,000
		31221 Materials - supplies				8,000
		3122102 Office Facilities, Supplies and Accessories				8,000
Activity	001008	Procurement of 4 Laptops Computers	1.0	1.0	1.0	6,120
		Fixed Assets				6,120
		31122 Other machinery - equipment				6,120
		3112208 Computers and accessories				6,120
Activity	001014	Procurement of Generator	1.0	1.0	1.0	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	10 137	DANIDA	<i>Total By Funding</i>					3,290,300
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101000	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)						
Location Code	0214200	Assin North - Assin Foso						

								Use of goods and services	2,300
Objective	051102	2. Accelerate the provision of affordable and safe water							2,300
National Strategy	5110103	1.3 Set up mechanisms and measures to support , encourage and promote rainwater harvesting.							2,300
Output	1000	provision of affordable and safe water improved by 70% by dec 2013	Yr.1	Yr.2	Yr.3			2,300	
Activity	001002	Educate people on rain water harvesting	1.0	1.0	1.0			2,300	
Use of goods and services									2,300
22107 Training - Seminars - Conferences									2,300
2210711 Public Education & Sensitization									2,300

								Non Financial Assets	3,288,000
Objective	051102	2. Accelerate the provision of affordable and safe water							3,190,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							3,190,000
Output	1000	provision of affordable and safe water improved by 70% by dec 2013	Yr.1	Yr.2	Yr.3			3,190,000	
Activity	001001	Construction of 30no. Boreholes	1.0	1.0	1.0			140,000	
Fixed Assets									140,000
31131 Infrastructure assets									140,000
3113102 Sewers and Irrigation									140,000
Activity	001003	Construction of small town piped system	1.0	1.0	1.0			3,050,000	
Fixed Assets									3,050,000
31131 Infrastructure assets									3,050,000
3113102 Sewers and Irrigation									3,050,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation							98,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							98,000
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2013	Yr.1	Yr.2	Yr.3			98,000	
Activity	001003	Construction of KVIP Latrines	1.0	1.0	1.0			98,000	
Fixed Assets									98,000
31113 Other structures									98,000
3111303 Toilets									98,000

**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	10 951	DDF						<b>Total By Funding</b> 465,750
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101000	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)						
Location Code	0214200	Assin North - Assin Foso						

<b>Use of goods and services</b>								<b>20,750</b>
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Objective	070105	3. Promote the use of ICT in all sectors of the economy						5,000
National Strategy	5030105	1.5 Facilitate the development of Community Information Centres (CICs) nationwide						5,000
Output	0001	10% of the youth have basic knowledge in ICT by the end of 2013	Yr.1	Yr.2	Yr.3			5,000
Activity	001002	organise ICT training for selected SHS	1.0	1.0	1.0			5,000

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

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,750
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						15,750
Output	0005	capacities of 7 zonal councils improved	Yr.1	Yr.2	Yr.3			15,750
Activity	001001	Train Area Council Members	1.0	1.0	1.0			15,750

Use of goods and services								15,750
22107	Training - Seminars - Conferences							15,750
2210709	Seminars/Conferences/Workshops/Meetings Expenses							15,750

<b>Non Financial Assets</b>								<b>445,000</b>
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Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						107,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						100,000
Output	0001	Access to Health Care and Nutrition Services Improved	Yr.1	Yr.2	Yr.3			100,000
Activity	001001	Construction of 6No. CHPS Componds	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31112	Non residential buildings							100,000
3111202	Clinics							100,000

National Strategy	6030102	1.2. Expand access to primary health care						7,000
Output	0001	Access to Health Care and Nutrition Services Improved	Yr.1	Yr.2	Yr.3			7,000
Activity	001002	Rehabilitation of 5No. Health Facilities	1.0	1.0	1.0			7,000

Fixed Assets								7,000
31112	Non residential buildings							7,000
3111202	Clinics							7,000

Objective	070105	3. Promote the use of ICT in all sectors of the economy						55,000
National Strategy	5030105	1.5 Facilitate the development of Community Information Centres (CICs) nationwide						55,000
Output	0001	10% of the youth have basic knowledge in ICT by the end of 2013	Yr.1	Yr.2	Yr.3			55,000
Activity	001001	Establish and equip 3No. CICs in three Zonal Councils	1.0	1.0	1.0			55,000

Fixed Assets								35,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	31122	Other machinery - equipment							35,000	
	3112205	Other Capital Expenditure							35,000	
	Inventories								20,000	
	31222	Work - progress							20,000	
	3122243	Purchase of Computers and Accessories							20,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								283,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								113,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3				85,000	
Activity	001001	Construction of 6no. Zonal Council Offices	1.0	1.0	1.0				85,000	
	Fixed Assets								85,000	
	31112	Non residential buildings							85,000	
	3111204	Office Buildings							85,000	
Output	0005	capacities of 7 zonal councils improved	Yr.1	Yr.2	Yr.3				28,000	
Activity	001002	Furnish Area Council Offices	1.0	1.0	1.0				28,000	
	Inventories								28,000	
	31221	Materials - supplies							28,000	
	3122102	Office Facilities, Supplies and Accessories							28,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								170,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3				170,000	
Activity	001054	Construction of 2no. 3 bedroom semi - detached teachers quarters at Assin Foso	1.0	1.0	1.0				170,000	
	Fixed Assets								160,000	
	31111	Dwellings							160,000	
	3111103	Bungalows/Palace							160,000	
	Inventories								10,000	
	31222	Work - progress							10,000	
	3122204	Consultancy Fees							10,000	
<b>Total Cost Centre</b>									<b>6,362,584</b>	

**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)		<b>Total By Funding</b>			220,000
Function Code	70912	Primary education					
Organisation	1940302002	Assin North Municipal - Assin Foso_Education, Youth and Sports_Education_Primary_Central					
Location Code	0214200	Assin North - Assin Foso					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	060102	2. Improve quality of teaching and learning					20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					20,000
Output	1001	teaching and Learning improved by 25% by 2013		Yr.1	Yr.2	Yr.3	20,000
Activity	001002	Give refresher course to untrained teachers		10	5	10	20,000
Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210701 Training Materials							20,000
<b>Other expense</b>							<b>200,000</b>
Objective	060102	2. Improve quality of teaching and learning					200,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					200,000
Output	1001	teaching and Learning improved by 25% by 2013		Yr.1	Yr.2	Yr.3	200,000
Activity	001001	sponsor 20 teacher trainees annually		20.0	20.0	20.0	200,000
Miscellaneous other expense							200,000
28210 General Expenses							200,000
2821019 Scholarship & Bursaries							200,000
<b>Total Cost Centre</b>							<b>220,000</b>

**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>		40,000
Function Code	70510	Waste management			
Organisation	1940500000	Assin North Municipal - Assin Foso_Waste Management			
Location Code	0214200	Assin North - Assin Foso			
<b>Non Financial Assets</b>					<b>40,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise			40,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems			40,000
Output	1001	Waste, Pollution and Noise reduced by 10% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	001001	Acquire Waste Disposal site	1.0	1.0	1.0
<b>Fixed Assets</b>					<b>40,000</b>
	31111	Dwellings			40,000
	3111101	Purchase of Land and Buildings			40,000
<b>Total Cost Centre</b>					<b>40,000</b>

**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>	237,522
Function Code	70421	Agriculture cs					
Organisation	194060000	Assin North Municipal - Assin Foso_Agriculture					
Location Code	0214200	Assin North - Assin Foso					

							<b>Compensation of employees [GFS]</b>			<b>198,887</b>	
Objective	000000	Compensation of Employees									<b>198,887</b>
National Strategy	0000000	Compensation of Employees									<b>198,887</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>198,887</b>	
						0	0	0			
Activity	000000					0.0	0.0	0.0		<b>198,887</b>	
		Wages and Salaries								<b>198,887</b>	
		21110	Established Position							<b>198,887</b>	
		2111001	Established Post							<b>198,887</b>	
							<b>Use of goods and services</b>			<b>38,635</b>	
Objective	030101	1. Improve agricultural productivity									<b>38,635</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									<b>9,400</b>
Output	1033	Administrative expenses catered for to ensure smooth operations					Yr.1	Yr.2	Yr.3		<b>9,400</b>
Activity	001001	Payments of bills					1.0	1.0	1.0		<b>1,800</b>
		Use of goods and services								<b>1,800</b>	
		22102	Utilities							<b>1,800</b>	
		2210201	Electricity charges							<b>1,800</b>	
Activity	001002	Procurement of stationery					1.0	1.0	1.0		<b>4,000</b>
		Use of goods and services								<b>4,000</b>	
		22101	Materials - Office Supplies							<b>4,000</b>	
		2210102	Office Facilities, Supplies & Accessories							<b>4,000</b>	
Activity	001003	News Papers and periodicals					1.0	1.0	1.0		<b>3,600</b>
		Use of goods and services								<b>3,600</b>	
		22101	Materials - Office Supplies							<b>3,600</b>	
		2210101	Printed Material & Stationery							<b>3,600</b>	
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production									<b>500</b>
Output	1001	Yields of cassava roots and cocoyam corms increased by 20% by 2014					Yr.1	Yr.2	Yr.3		<b>500</b>
						5	5	10			
Activity	001001	Intensify the supply of improved planting materials to farmers					1.0	1.0	1.0		<b>500</b>
		Use of goods and services								<b>500</b>	
		22101	Materials - Office Supplies							<b>500</b>	
		2210110	Specialised Stock							<b>500</b>	
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development									<b>4,500</b>
Output	1001	Yields of cassava roots and cocoyam corms increased by 20% by 2014					Yr.1	Yr.2	Yr.3		<b>2,300</b>
						5	5	10			
Activity	001002	Train 200 Farmers on proper handling of planting materials					1.0	1.0	1.0		<b>500</b>
		Use of goods and services								<b>500</b>	
		22107	Training - Seminars - Conferences							<b>500</b>	
		2210701	Training Materials							<b>500</b>	

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

Activity	001003	Promote the use of fertilizers in the production of root and tubers	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22107 Training - Seminars - Conferences						1,800
2210711 Public Education & Sensitization						1,800
Output	1002	Post harvest losses in Cassava reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	2,200
			10	10	10	
Activity	001002	Train and resource extension staff in post harvesting handling	1.0	1.0	1.0	2,200
Use of goods and services						2,200
22107 Training - Seminars - Conferences						2,200
2210710 Staff Development						2,200
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock				2,500
Output	1031	Capacity for policy analysis, M & E and data collection and analysis strengthened by 2014	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	001001	Train staff in decentralized planning	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210710 Staff Development						2,500
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				2,000
Output	1020	Production of poultry increased by 20% and small ruminants and pigs by 25% by 2014 through improved technology	Yr.1	Yr.2	Yr.3	2,000
			15	15	15	
Activity	001001	Train farmers on livestock disease management	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						2,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				3,200
Output	1027	Technical capacity of staff enhanced to disseminate technologies by 2013	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	
Activity	001003	Train staff on SDI and GIS application	1.0	1.0	1.0	3,200
Use of goods and services						3,200
22107 Training - Seminars - Conferences						3,200
2210710 Staff Development						3,200
National Strategy	3010123	1.23. Establish Junior Farm Field and Life School (JFFLS) in the districts				1,800
Output	1024	Technology dissemination and adoption of ensure management practices proomoted vigorously annually	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	001002	Establish 30 demonstrations on SLM technology annually	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22105 Travel - Transport						1,800
2210503 Fuel & Lubricants - Official Vehicles						1,800
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				1,035
Output	1004	Production and yield of maize and rice by small holders farmers by 50% by 2014	Yr.1	Yr.2	Yr.3	1,035
			15	15	20	
Activity	001006	Promote the use of organic and inorganic fertilizers in maize and rice production	1.0	1.0	1.0	1,035
Use of goods and services						1,035
22107 Training - Seminars - Conferences						1,035
2210711 Public Education & Sensitization						1,035
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)				800
Output	1029	MOFA/OP/DPCU platform institutionalized to enhance interaction and sharing of ideas	Yr.1	Yr.2	Yr.3	800
			1	1	1	

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

Activity	001001	Organize regular meetings with DPs/DPCU	1.0	1.0	1.0	800
Use of goods and services						
	22107	Training - Seminars - Conferences				800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				800
National Strategy	3010308	3.8 Establish Agricultural Development Fund to accelerate the provision of agriculture and fishing inputs and agriculture-related infrastructure and services				1,000
Output	1022	Production of fish from ponds increased by 20% by 2014	Yr.1	Yr.2	Yr.3	1,000
			10	5	5	
Activity	001004	Promote new fish culture technologies	1.0	1.0	1.0	1,000
Use of goods and services						
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension				3,700
Output	1024	Technology dissemination and adoption of ensure management practices proomoted vigorously annually	Yr.1	Yr.2	Yr.3	3,700
			1	1	1	
Activity	001001	Train 200 farmers by 2013 on sustainable land management	1.0	1.0	1.0	3,700
Use of goods and services						
	22108	Consulting Services				3,700
	2210801	Local Consultants Fees				3,700
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization				2,800
Output	1022	Production of fish from ponds increased by 20% by 2014	Yr.1	Yr.2	Yr.3	1,600
			10	5	5	
Activity	001003	Train farmers on disease identification and management	1.0	1.0	1.0	1,600
Use of goods and services						
	22107	Training - Seminars - Conferences				1,600
	2210701	Training Materials				600
	22108	Consulting Services				1,000
	2210801	Local Consultants Fees				1,000
Output	1023	Post harvest losses along the fish value chain reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	1,200
			10	10	10	
Activity	001002	Train fish processors on processing techniques and pest management	1.0	1.0	1.0	1,200
Use of goods and services						
	22107	Training - Seminars - Conferences				1,200
	2210701	Training Materials				1,200
National Strategy	3010609	6.9 Promote inter-sectoral cooperation in fisheries management				5,400
Output	1022	Production of fish from ponds increased by 20% by 2014	Yr.1	Yr.2	Yr.3	3,400
			10	5	5	
Activity	001002	Train and support farmers on fish feed production	1.0	1.0	1.0	3,400
Use of goods and services						
	22108	Consulting Services				3,400
	2210801	Local Consultants Fees				3,400
Output	1023	Post harvest losses along the fish value chain reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	2,000
			10	10	10	
Activity	001001	Train fish mongers on the effect of good handling practices and storage	1.0	1.0	1.0	2,000
Use of goods and services						
	22107	Training - Seminars - Conferences				2,000
	2210701	Training Materials				2,000
<b>Total Cost Centre</b>						<b>237,522</b>

**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>					10,126
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1940703000	Assin North Municipal - Assin Foso Physical Planning Parks and Gardens						
Location Code	0214200	Assin North - Assin Foso						

**Compensation of employees [GFS] 10,126**

Objective	000000	Compensation of Employees						10,126
National Strategy	0000000	Compensation of Employees						10,126
Output	0000			Yr.1	Yr.2	Yr.3		10,126
				0	0	0		
Activity	000000			0.0	0.0	0.0		10,126

Wages and Salaries								10,126
21110	Established Position							10,126
2111001	Established Post							10,126

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					500
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1940703000	Assin North Municipal - Assin Foso Physical Planning Parks and Gardens						
Location Code	0214200	Assin North - Assin Foso						

**Non Financial Assets 500**

Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						500
Output	1001	Parks and Gardens well resourced for quality and efficient service delivery by the end of 2014		Yr.1	Yr.2	Yr.3		500
Activity	001002	Procure office equipment		1.0	1.0	1.0		500

Inventories								500
31221	Materials - supplies							500
3122101	Printed Materials and Stationery							500

**Total Cost Centre 10,626**

**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>			3,600
Function Code	71040	Family and children				
Organisation	1940802000	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare				
Location Code	0214200	Assin North - Assin Foso				
<b>Use of goods and services</b>						<b>3,600</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor				3,600
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act				3,600
Output	1002	600 Disadvantaged, vulnerable and marginalised persons having access to social services by the end of 2014	Yr.1 200	Yr.2 200	Yr.3 200	3,600
Activity	001001	Social and Public Education on drugs Abuse, Teenage pregnancy and Children's Act	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22107 Training - Seminars - Conferences						3,600
2210711 Public Education & Sensitization						3,600
<b>Total Cost Centre</b>						<b>3,600</b>



**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> 10,973	
Function Code	70620	Community Development				
Organisation	1940803000	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Community Development				
Location Code	0214200	Assin North - Assin Foso				
<b>Compensation of employees [GFS]</b>					<b>10,973</b>	
Objective	000000	Compensation of Employees			10,973	
National Strategy	0000000	Compensation of Employees			10,973	
Output	0000		Yr.1	Yr.2	Yr.3	10,973
			0	0	0	
Activity	000000		0.0	0.0	0.0	10,973
Wages and Salaries					10,973	
21110 Established Position					10,973	
2111001 Established Post					10,973	
<b>Total Cost Centre</b>					<b>10,973</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				<b>Total By Funding</b>
Function Code	70610	Housing development				<b>5,000</b>
Organisation	1941002000	Assin North Municipal - Assin Foso_Works_Public Works_				
Location Code	0214200	Assin North - Assin Foso				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				<b>5,000</b>
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				<b>5,000</b>
Output	1001	Public Works well resourced for proper monitoring, evaluation and supervision by the end of 2014	Yr.1	Yr.2	Yr.3	<b>5,000</b>
Activity	001003	Projects monitoring and supervision	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
22105 Travel - Transport						<b>5,000</b>
2210503 Fuel & Lubricants - Official Vehicles						<b>5,000</b>
<b>Total Cost Centre</b>						<b>5,000</b>

**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>				9,000
Function Code	70630	Water supply					
Organisation	1941003000	Assin North Municipal - Assin Foso_Works_Water					
Location Code	0214200	Assin North - Assin Foso					

**Use of goods and services** 9,000

Objective	051102	2. Accelerate the provision of affordable and safe water					9,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring					9,000
Output	1001	Provision of affordable water and sanitation improved by 70% by 2014	Yr.1	Yr.2	Yr.3		9,000
Activity	001003	Monitoring and Supervision	1.0	1.0	1.0		6,000

Use of goods and services							6,000
22105	Travel - Transport						6,000
2210503	Fuel & Lubricants - Official Vehicles						6,000

Activity	001005	Repair and Maintain Motor Bikes and office equipment	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
22106	Repairs - Maintenance						3,000
2210606	Maintenance of General Equipment						3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10   137	DANIDA	<i>Total By Funding</i>				135,000
Function Code	70630	Water supply					
Organisation	1941003000	Assin North Municipal - Assin Foso_Works_Water					
Location Code	0214200	Assin North - Assin Foso					

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

Objective	051102	2. Accelerate the provision of affordable and safe water					10,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring					10,000
Output	1001	Provision of affordable water and sanitation improved by 70% by 2014	Yr.1	Yr.2	Yr.3		10,000
Activity	001004	Re-train all Water Boards and WATSANS	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22108	Consulting Services						10,000
2210801	Local Consultants Fees						10,000

**Non Financial Assets** 125,000

Objective	051102	2. Accelerate the provision of affordable and safe water					125,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					125,000
Output	1001	Provision of affordable water and sanitation improved by 70% by 2014	Yr.1	Yr.2	Yr.3		125,000
Activity	001006	Construct of 30no. Institutional KVIP Latrines	1.0	1.0	1.0		125,000

Fixed Assets							125,000
31113	Other structures						125,000
3111303	Toilets						125,000

**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	10 311	IDA						<b>Total By Funding</b> 16,490,000
Function Code	70630	Water supply						
Organisation	1941003000	Assin North Municipal - Assin Foso_Works_Water_						
Location Code	0214200	Assin North - Assin Foso						
<b>Non Financial Assets</b>								<b>16,490,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						16,490,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						16,490,000
Output	1001	Provision of affordable water and sanitation improved by 70% by 2014	Yr.1	Yr.2	Yr.3			16,490,000
			1	1	1			
Activity	001001	Construct 3no.Small Town Piped systems	1.0	1.0	1.0			16,200,000
Fixed Assets								16,200,000
	31122	Other machinery - equipment						16,200,000
	3112205	Other Capital Expenditure						16,200,000
Activity	001002	Construct 60no. Boreholes	1.0	1.0	1.0			290,000
Fixed Assets								290,000
	31122	Other machinery - equipment						290,000
	3112205	Other Capital Expenditure						290,000
<b>Total Cost Centre</b>								<b>16,634,000</b>

**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						<b>Total By Funding</b> 73,087
Function Code	70451	Road transport						
Organisation	1941004000	Assin North Municipal - Assin Foso_Works_Feeder Roads						
Location Code	0214200	Assin North - Assin Foso						

**Non Financial Assets** 73,087

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						73,087
National Strategy	1010304	3.4 Implement the law that will establish a regulatory framework for a three-tier pension system						579
Output	1002	Feeder road department well resourced	Yr.1	Yr.2	Yr.3			579
			1	1	1			
Activity	001001	Procurement of office equipment	1.0	1.0	1.0			579
Inventories								579
	31221	Materials - supplies						579
	3122101	Printed Materials and Stationery						579
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						72,508
Output	1001	Feeder Roads Net work and Conditions improved by 30% by 2014	Yr.1	Yr.2	Yr.3			72,508
			10	10	10			
Activity	001004	Sport Improvement of 90km Feeder roads	1.0	1.0	1.0			72,508
Fixed Assets								72,508
	31113	Other structures						72,508
	3111301	Roads, Bridges & Signals						72,508

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b> 126,000
Function Code	70451	Road transport						
Organisation	1941004000	Assin North Municipal - Assin Foso_Works_Feeder Roads						
Location Code	0214200	Assin North - Assin Foso						

**Non Financial Assets** 126,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						126,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						126,000
Output	1001	Feeder Roads Net work and Conditions improved by 30% by 2014	Yr.1	Yr.2	Yr.3			126,000
			10	10	10			
Activity	001005	Reshape 120km roads	1.0	1.0	1.0			126,000
Fixed Assets								126,000
	31113	Other structures						126,000
	3111301	Roads, Bridges & Signals						126,000

**Total Cost Centre** 199,087

**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>		13,420
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1941102000	Assin North Municipal - Assin Foso_Trade, Industry and Tourism_Trade			
Location Code	0214200	Assin North - Assin Foso			
<b>Compensation of employees [GFS]</b>					<b>13,420</b>
Objective	000000	Compensation of Employees			13,420
National Strategy	0000000	Compensation of Employees			13,420
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					13,420
	21110	Established Position			13,420
	2111001	Established Post			13,420
<b>Total Cost Centre</b>					<b>13,420</b>

**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				<b>Total By Funding</b>	<b>3,200</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1941200000	Assin North Municipal - Assin Foso_Budget and Rating					
Location Code	0214200	Assin North - Assin Foso					

							Use of goods and services	3,200
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						3,200
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts						3,200
Output	1001	Human and material resources strengthened for planning, forecasting to ensure synergetic development	Yr.1	Yr.2	Yr.3		3,200	
Activity	001005	Organise stakeholders meetings in fee fixing resolution	1.0	1.0	1.0		1,200	
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,200
Activity	001007	Organise budget committee meetings quarterly	1.0	1.0	1.0		2,000	
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000

**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)						<b>Total By Funding</b> 60,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1941200000	Assin North Municipal - Assin Foso Budget and Rating						
Location Code	0214200	Assin North - Assin Foso						

<b>Use of goods and services</b>								<b>54,000</b>
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Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						<b>54,000</b>
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National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery						<b>20,000</b>
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Output	1001	Human and material resources strengthened for planning, forecasting to ensure synergetic development	Yr.1	Yr.2	Yr.3			<b>20,000</b>
			1	1	1			

Activity	001008	Attend courses in Budgeting, Financial management and project appraisal & management	1.0	1.0	1.0			<b>20,000</b>
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Use of goods and services								<b>20,000</b>
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22107	Training - Seminars - Conferences							<b>20,000</b>
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2210710	Staff Development							<b>20,000</b>
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National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting						<b>4,000</b>
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Output	1001	Human and material resources strengthened for planning, forecasting to ensure synergetic development	Yr.1	Yr.2	Yr.3			<b>4,000</b>
			1	1	1			

Activity	001006	Organise workshops for decentralised departments on the composite budget	1.0	1.0	1.0			<b>4,000</b>
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Use of goods and services								<b>4,000</b>
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22107	Training - Seminars - Conferences							<b>4,000</b>
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>4,000</b>
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National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting						<b>30,000</b>
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Output	1001	Human and material resources strengthened for planning, forecasting to ensure synergetic development	Yr.1	Yr.2	Yr.3			<b>30,000</b>
			1	1	1			

Activity	001004	Collect data on revenue items annually	1.0	1.0	1.0			<b>30,000</b>
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Use of goods and services								<b>30,000</b>
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22108	Consulting Services							<b>30,000</b>
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2210801	Local Consultants Fees							<b>30,000</b>
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<b>Non Financial Assets</b>								<b>6,000</b>
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Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						<b>6,000</b>
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National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						<b>6,000</b>
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Output	1001	Human and material resources strengthened for planning, forecasting to ensure synergetic development	Yr.1	Yr.2	Yr.3			<b>6,000</b>
			1	1	1			

Activity	001001	Procure office equipment and suppliers	1.0	1.0	1.0			<b>6,000</b>
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Inventories								<b>6,000</b>
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31221	Materials - supplies							<b>6,000</b>
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3122102	Office Facilities, Supplies and Accessories							<b>6,000</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				<b>Total By Funding</b> 2,400
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1941200000	Assin North Municipal - Assin Foso_Budget and Rating				
Location Code	0214200	Assin North - Assin Foso				
<b>Use of goods and services</b>						<b>2,400</b>
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				2,400
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts				2,400
Output	1001	Human and material resources strengthened for planning, forecasting to ensure synergetic development	Yr.1	Yr.2	Yr.3	2,400
Activity	001002	Organise budget review meetings	1	1	1	2,400
Use of goods and services						2,400
22107 Training - Seminars - Conferences						2,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,400
<b>Total Cost Centre</b>						<b>65,600</b>

**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> 5,063	
Function Code	71090	Social protection n.e.c.				
Organisation	1941700000	Assin North Municipal - Assin Foso_Birth and Death				
Location Code	0214200	Assin North - Assin Foso				
<b>Compensation of employees [GFS]</b>					<b>5,063</b>	
Objective	000000	Compensation of Employees			5,063	
National Strategy	0000000	Compensation of Employees			5,063	
Output	0000		Yr.1	Yr.2	Yr.3	5,063
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,063
Wages and Salaries					5,063	
21110 Established Position					5,063	
2111001 Established Post					5,063	
<b>Total Cost Centre</b>					<b>5,063</b>	
<b>Total Vote</b>					<b>23,807,475</b>	