



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**ASSIN SOUTH DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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

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Assin South District Assembly  
Central Region

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## **ACRONYMS AND ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
ASDA	Assin South District Assembly
BECE	Basic Education Certificate Examinations
CBRDP	Community Based Rural Development Project
CBRDP	Community Based Rural Development Project
CHPS	Community Based Health Planning and Services
CWSA	Community Water & Sanitation Agency
DMTDP	District Medium-term Development Plan
EU	European Union
FPMU	Funds and Procurement Management Unit
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
JICA	Japan International Corporation Agency
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
NCCE	National Commission for Civic Education
PHC	Population and Housing Census
RRI	Rapid Response Initiative
SHS	Senior High School
WAEC	West Africa Examination Council
WATSAN	Water and Sanitation

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - 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 South District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).



## **BACKGROUND**

### **Establishment**

4. By law, the Assin South District Assembly constitutes the highest political and administrative authority in the district (Local Government Act. 1993, Act. 462) with the mandate to initiate and co-ordinate all development efforts and to implement government policies aimed at sustainable development. The district was established in 2004 by LI 1957

### **Da Structure**

5. The Assin South District Assembly has one (1) constituency, six (6) Area Councils, Twenty-Five (25) Electoral Areas and Eighty-Six (86) Unit Committees.
6. There are thirty-six (36) Assemblypersons, twenty-five (25) of whom are elected and eleven (11) are appointed. There are four (4) women among them. There is also the Member of Parliament who is an Ex-Officio Member.

### **Area of Coverage**

7. The district covers a surface area of 1,187sq. km representing 12% of the surface area of the Central Region. It is bordered on the north by Assin North Municipal, west by Twifo-Heman Lower-Denkyira District, east by Asikuma-Odoben-Brakwa District and Ajumako-Enyan-Essian District and on the South by Mfantseman Municipal and Abura-Asebu-Kwamankese District.

### **Population**

8. The total population of the Assembly per current figures is estimated at approximately 119,000.00.

## **DISTRICT ECONOMY**

9. The District has an agrarian based economy. Major cash crops including cocoa, palm, citrus and pineapple are cultivated. The District is also a food hub, providing cassava, plantain, and cocoyam to feed local and other markets.
10. The District has no hospital, but has six (6) health centres and three (3) CHPS Zones. The road network is poor and mainly feeder in nature.
11. The District abounds in many tourist attractions, and natural resources including a vast area of forest reserves.
12. There are two popular markets located at Nyankumasi Ahenkro and Assin Andoe. The renowned Manso Slave Centre can also be located in the District.

## PERFORMANCE

### Revenue - Internally Generated Funds (IGF)

13. Actual revenue collected in 2010 was higher than 2009, even though the 2010 target was not met. As at June 2011 the Assembly had collected only 28% of the target for 2011. The Assembly failed to meet the projected half year target of GH¢64,770.5 leaving the variance of GH¢ -28,302.51 as at June 2011.

Table 1: Internally Generated Fund (IGF)

<b>YEAR</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>Variance</b>	<b>% collection</b>
<b>2009</b>	100,577.00	112,302.04	11,725.04	111.65
<b>2010</b>	130,541.00	128,905.00	-1,636.00	98.74
<b>2011 Jan. - Jun</b>	129,541.00	36,467.99	-28,302.51 (Half year)	28.15

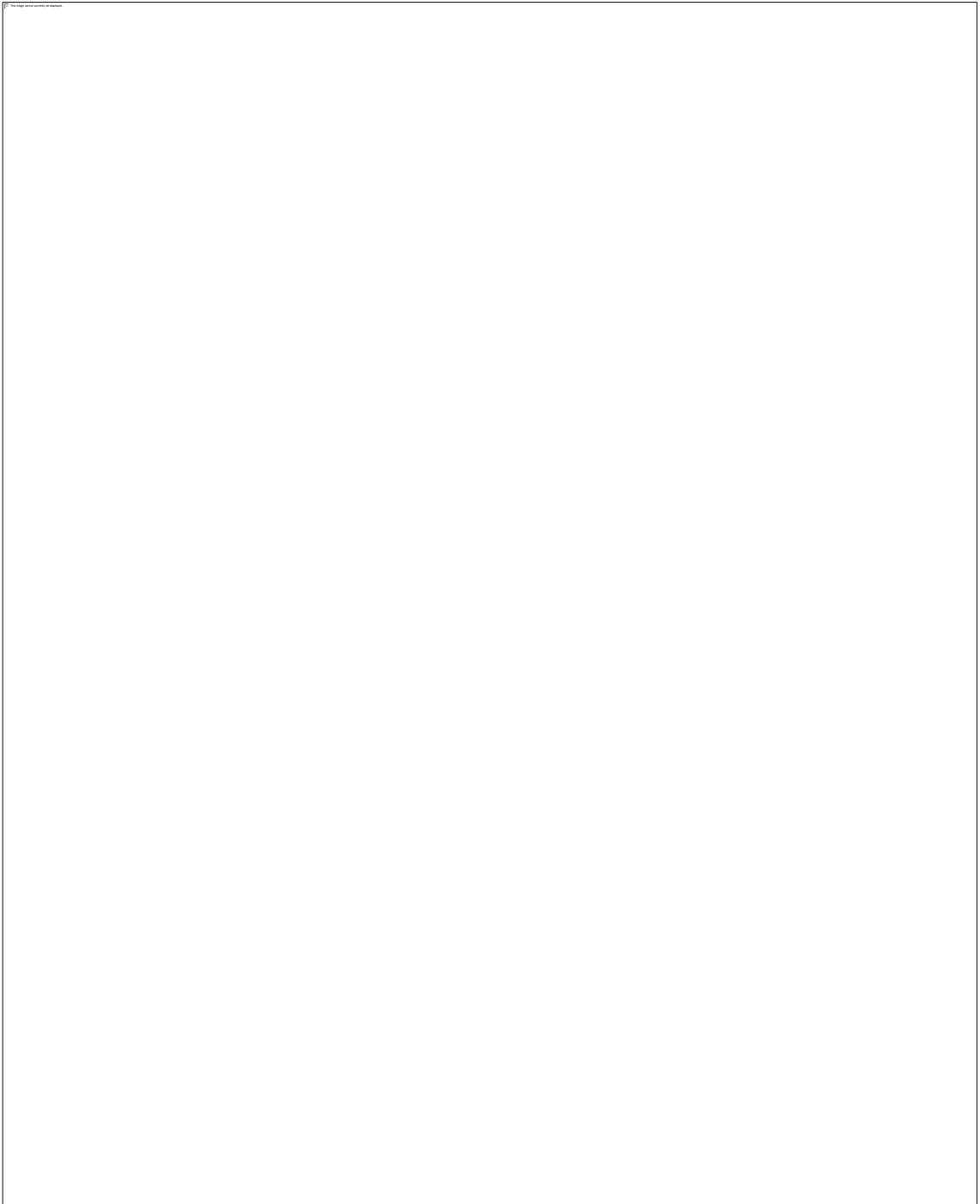
Table 2: ACTUAL REVENUE TRANSFERS

<b>2009</b>	3,895,128.27
<b>2010</b>	2,763,593.96
<b>2011 Jan. - June</b>	2,043,995.35

Table 3: DISTRICT DEVELOPMENT FUND

2007 Capacity Building	12,341.70
2008 Capacity Building	35,349.56
2008 Investment	425,517.23
2009 Capacity Building	39,039.00
2009 Investment	427,902.00
<b>Total Transfer</b>	<b>940,149.49</b>

Table 4: DACF Releases

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## **Education**

### **Pre-school**

14. There are 11,799 pupils at the pre-school level in the District. The girl-child enrolment is 49% which is inconsistent with the total female- male ratio of the district. This calls for the need to encourage parents to send their girl child to school.
  
15. The Pre-school teacher - pupil ratio of 1:70 is about twice the standard ratio of 1: 35 .This puts a lot of stress on the teachers and therefore results in low standard of education in the district.

### **Primary school:**

16. There are 92 primary schools in the District out of which 74 are public and 18 of private ownership. The enrolment is 22,195. The girl –child enrolment level is 49% and the pupil teacher ratio is 43.1 compared to the standard figure of 35.1. The high enrolment level at the basic level could be attributed to the capitation grant and school feeding programmes.

### **Junior high school**

17. There are 64 JHS with a total enrolment of 7,749. Here the Girl Child enrolment is 48% which is about 1.0% less than the primary school figure. This high dropout rate is sometimes due to:
  - Teenage pregnancy
  - Early Marriage
  - Poor accessibility
  
18. Again the pupil – teacher ratio of 24:1 is quite below the national ratio of 35:1
  
19. The Assembly will intensify the enrolment drive in the district. The Assembly will arrange for most of the teachers recruited under the National Youth Employment Programme to be posted to Pre- schools and Primary Schools.

### **Senior high school**

20. The District has four (4) SHS with a total enrolment of 3,731. This also puts the girl child enrolment level at 44.5% and the student teacher ratio at 24:1. Like in the JHS, the low enrolment levels might be attributed to:
- Unattractive nature of the schools.
  - 2 The spillover effect of the low enrolment level at JHS
  - Poor academic performance.
  - The BECE candidate's placement to the Secondary schools published by WAEC attests to this fact.

### **School attendance/ enrolment**

21. Reports from the 2000 Population and Housing Census (PHC) indicate that 61.5% of persons of school going age are enrolled in various schools at all the different levels compared with 77.2% in Cape Coast, 55.1% in Abura Asebu Kwamankese District and 61.9% as the region's average. Even though this is encouraging, the District Assembly plans do more to improve the quality of teaching and learning and retain trained teachers posted to the district.

### **Accessibility**

22. Available statistics from the Statistical Service show that Assin South districts still have communities, where 1.1% of pupils travel more than 10kms to access primary and JHS school education. This trend undoubtedly could lead to high dropout rate especially among girls. This therefore calls for serious intervention in those communities affected.

### **Teachers**

23. Out of the 1,358 teachers in the district 682 are trained, whilst the other 676 are untrained. The untrained teachers constitute 50.2 % of the total teacher population: "The district assembly plans to take Teacher trainee sponsorship programme very seriously. In addition, the untrained teachers will be

encouraged to access the Distance Education Programmes being undertaken in our Tertiary institutions.

### **Number of teachers needed**

24. There are inadequate teachers at Nursery and Primary levels resulting in the high pupil-teacher ratio in the district.

### **Infrastructure**

25. According to a report from the District Education Office, the high enrolment levels has led to some schools, notably Akrofuom JSS & Primary, Besease Primary & JSS, Nkran/Ngresi Primary & JSS, Kruwa and Ongwa Primary & JHS, to run shifts. Again, some of the schools lack toilet and urinal facilities and are housed in dilapidated structures which need to be pulled down and replaced. It is worth mentioning that ASDA in collaboration with donors and agencies such as CWSA, DANIDA, EU, CBRDP, FPMU, and JICA is making frantic effort to address the above infrastructural challenges.

### **Key Issues of Education**

26. Some of the issues in education include:
- Dilapidated School Structures
  - High illiteracy rate, especially among females
  - Poor access to electricity
  - High teacher turnover
  - Low standard of education
  - Inadequate Teacher Accommodation

### **Health and Nutrition**

27. The District has no hospital. There are four (4) Health Centres, two (2) Health post/clinics and three (3) CHPS zones.

28. In terms of health personnel, the district has one (1) Public Health Practitioner, three (3) Medical
29. Assistants, four (4) Disease control officers, thirty-two (32) nurses made up of, two (2) Public
30. Health nurses, four (4) General Nurses, eighteen (18) Community Health Nurse, eight (8) Midwives, 106 TBAS, 10 Health aides 1 Dispensary technician and 15 supporting staff. The above statistics puts the Doctor patient ratio at zero.

### **Physical accessibility**

31. Going by the Ghana Health Services and Ministry of Health policy that every community should ideally be within 8 kilometres from a health facility or worst a maximum distance of 10 kilometres then one can say that: Health facilities in the district are unevenly distributed and that about 81% of the population have to travel more than 10km to access a health facility.
32. To address the unevenly distribution of health facilities the following communities will need to be provided with CHPS compounds
  - Nkubem / Amanbete
  - Kruwa
  - Homaho
  - Nuanua No.2
  - Bodweseso
33. With no hospital in the district, the only referral hospitals are in Foso, Asikuma, Abura Dunkwa or Cape Coast Hospital. However, almost 100% of the population has access to traditional health facilities within 10km distance. In view of their accessibility, the Traditional Medical practitioners will need to be trained to administer orthodox medicine.



### **Health and Nutrition: Key Issues**

- Inadequate equipment
- About 70% of the health facilities do not have access to potable water
- Some of the facilities are in dilapidated state
- Inadequate staff residential accommodation
- Inadequate staff- midwives
- Increase in water borne diseases

34. In an attempt to address some of the above problems:

- The district is sponsoring some nursing trainees.
- School leavers are being recruited into the health centres under the Youth and Employment Programme as Health Aid Assistants.
- Nurses' quarters is being built in Anyinabrim under the CBRDP/RRI programme.
- The E.U project has constructed rural clinics at Nsuta, Ongwa and Aboabo camp.

### **National Health Insurance Scheme**

35. Under the above scheme, 2,735 people have been registered. Available statistics also show that 2,245 people have benefited from the scheme.

36. The problems confronting the scheme are:

- Inadequate logistics
- Low coverage,
- Insufficient sensitization
- Over politicization of the scheme.

### **HIV/AIDS/STDs**

37. The number of HIV/AIDS reported cases in the district increased from 52 in 2002, to 53 and 88 cases in 2003 and 2004 respectively. The trend also shows that women are more vulnerable to the disease than men. In fact, the rate

(16.1%) at which women are contracting the disease is so alarming that it calls for urgent attention. Available information, also suggests that the disease is prevalent among the youth (apprentices, seamstress and hairdressers). Even though HIV / AIDS disease is not among the top 5 diseases, several factors tend to promote its spread in the district.

- The communities along the main Cape Coast – Kumasi trunk road are apparently the 'rest stop' for the long distance vehicle drivers.
- People indulged in unprotected and multiple sexual relationships.
- Low level of HIV/AIDS sensitization.
- High incidence of poverty.

38. The above calls for the need to re-examine the poverty reduction programmes and enhance the income levels of particularly the vulnerable groups.

### **Water and Sanitation**

39. The main sources of water used in the district are mechanized boreholes, boreholes, wells, rainwater, river / stream/spring, dugout and others. The District has constructed seven (7) small (town) mechanized pipe systems at Manso, Anyinabrim, Nsuta, Adeimbra, Achiase, Adankwaman, Adubiase and drilled 21 boreholes at various locations in the District.
40. There are also about 130 boreholes currently existing in the district. Of the number, 108 are functioning and 22 non-functioning. The district also has 26 hand-dug wells with pumps of which five are not functioning. This calls for the need to revive the WATSAN teams, build their capacity and strengthen the relationship among the major stakeholders to ensure the proper maintenance of the facilities.

## **Gender**

41. The gender situation in the district is no different from other parts of the country. Females are those responsible for the keeping of households whilst males are responsible for the provision of day to day income for the running of the households. Many or most of the households in the district are headed by men and run by women. Men are the major players in decision making leaving little room for women to contribute. However, this trend is changing as more women are being brought forward when it comes to decision making. Access to social facilities such as schools, hospitals, toilets, etc. is liberal as both sexes can use them freely. A challenge to women lies in the fact that they are disadvantaged due to limited access to factors of production i.e. land, credit and labour. Many women are engaged in petty trading, hawking and or being home makers, whilst the men are engaged in farming, industry and heavy constructions.

### **Gender Key Issues**

- Non operationalization of gender desk office in the Assembly
- There is no gender parity
- Roles of women are not known in the district
- Lack of practical gender needs
- Lack of Strategic Gender needs

## KEY FOCUS AREAS OF THE BUDGET

### Education

42. The main focus of the Educational Budget is to provide infrastructure, Sponsorship of teacher trainees, and expand the school feeding programme
- Health
  - **Fiscal Policy Management**
  - **Accelerated Modernization of Agriculture**
43. Increase agriculture production by giving incentive to farmers and also making credit facility available to farmers, the assembly would also encourage agro-processing.
- **Transport Infrastructure and Human Settlements**
  - **Energy Supply to Support Industries and Households**
    - **Street lights**  
Street light in the communities would be maintained and new extensions and also connect towns and villages without light.
  - **Human Settlements Development**
  - **Water and Environmental Sanitation and hygiene**
    - **Improve waste management, sanitation and public health**
      - The waste management and sanitation has been sub-let to Zoom Lion company Ltd and the same practice would continue
  - **HIV, AIDS, STDs and TB**
  - **Deepening the Practice of Democracy and Institutional Reform**
    - **Public Education**
44. The Assembly would continue to educate the public on Government programme by resourcing the information service department NCCE. On tax obligations, NHIS registration and health prevention related diseases.
- **Local governance and Decentralization**
    - **Administration**

45. The main focus of the Administration Budget is to complete the construction of the Administration Block, construct more residential accommodation, training of staffs and provide protective clothing for revenue and sanitary laborers
- Development Communication
  - Fiscal Policy Management
    - **Revenue Generation** (Construction of markets, data collection, computerization, etc.)
46. The main focus of the Revenue Budget is to Rehabilitate the Nyankumasi and Andoe markets, continue the land and property valuation and compile data on revenue items.
- **Developing** the Tourism Industry for Jobs and revenue Generation
  - Housing and development
  - Social Protection

## **STRATEGIES**

47. The main strategies to be adopted in 2012 would be,
- The Assembly would intensify revenue mobilization effort to ensure continuous provision of infrastructure to the people.
  - Judicious use of available resources
  - Partner the private sector in the provision of goods and services for the people.

## ESTIMATES FOR 2012

Table 5: Budgets Distributed to Departments

Education	1,561,000.00
Governance	370,000.00
Water and Sanitation	1,732,000.00
Tourism	24,000.00
Administration	635,800.00
Health	116,900.00
Social Welfare	36,000.00
Disaster Management	23,000.00
Roads	173,000.00
Physical Planning	112,000.00
Agriculture	35,377.00
Contingency	2,000,000.00

**SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**



## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	647,431		
0005 2. Improve public expenditure management	0	254,292		
0006 3. Promote effective debt management	0	14,000		
0015 3. Pursue and expand market access	0	100,000		
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	24,000		
0026 1. Improve agricultural productivity	0	35,327		
0069 6. Ensure sustainable development in the transport sector	0	173,000		
0085 6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy	0	151,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	64,200		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	65,000		
0103 2. Improve and accelerate housing delivery in the rural areas	0	409,000		
0110 2. Accelerate the provision of affordable and safe water	0	1,417,400		
0111 3. Accelerate the provision and improve environmental sanitation	0	250,000		
0116 1. Increase equitable access to and participation in education at all levels	0	1,003,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	20,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
0131 1. Progressively expand social protection interventions to cover the poor	0	14,400		
0146 1. Strengthen arms of Government and independent Governance institutions	0	185,000		
0147 2. Enhance civil society and private sector participation in governance	0	27,600		
0148 3. Promote coordination, harmonization and ownership of the development process	0	10,000		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	66,000		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	47,000		

**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>
<b>0163</b> 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	35,000		
<b>0170</b> 1. Improve transparency and public access to information	0	18,000		
<b>0182</b> 2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law	0	16,000		
<b>Grand Total ¢</b>	<b>0</b>	<b>5,051,650</b>	<b>-5,051,650</b>	<b>-100.00</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 South District - Nsuaem Kvekvewere</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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>15,444.00</b>
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	14,800.00
11 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	644.00
<b>Other revenue</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>144,035.00</b>
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	34,000.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	97,195.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	6,840.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	6,000.00
<b><i>Grand Total</i></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>159,479.00</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Assin South District - Nsuaem Kyekyewere

	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>15,444.00</b>	<b>16,144.00</b>	<b>16,200.00</b>	<b>47,788.00</b>
11 Taxes on property	0.00	14,800.00	15,500.00	15,500.00	45,800.00
11 Taxes on international trade and transactions	0.00	644.00	644.00	700.00	1,988.00
<b>Other revenue</b>	<b>0.00</b>	<b>144,035.00</b>	<b>144,285.00</b>	<b>146,295.00</b>	<b>434,615.00</b>
14 Property income [GFS]	0.00	34,000.00	34,000.00	34,000.00	102,000.00
14 Sales of goods and services	0.00	97,195.00	97,345.00	99,155.00	293,695.00
14 Fines, penalties, and forfeits	0.00	6,840.00	6,940.00	7,140.00	20,920.00
14 Miscellaneous and unidentified revenue	0.00	6,000.00	6,000.00	6,000.00	18,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>159,479.00</b>	<b>160,429.00</b>	<b>162,495.00</b>	<b>482,403.00</b>

**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>202 01 01 000 24</b>	<b>159,479.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 To increase rates collection by 20% by the end of 2012				
<b>Taxes on property</b>	14,800.00	0.00	0.00	0.00
1131001 Basic Rates	3,800.00	0.00	0.00	0.00
1131002 Property Rates	11,000.00	0.00	0.00	0.00
<i>Output</i> 0002 To increase revenue from lands properties by 20% by the end of 2012				
<b>Property income [GFS]</b>	14,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	4,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 To increase revenue from fees and fines by 20% by the end of 2012				
<b>Taxes on international trade and transactions</b>	644.00	0.00	0.00	0.00
1151014 Vehicle Certification	644.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	62,920.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,520.00	0.00	0.00	0.00
1423001 Markets	35,360.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423007 Pounds	400.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	440.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	24,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	6,840.00	0.00	0.00	0.00
1430001 Court Fines	3,200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	3,640.00	0.00	0.00	0.00
<i>Output</i> 0004 To increase revenue on licenses by 20% by the end of 2012				
<b>Property income [GFS]</b>	20,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	27,075.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	240.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	900.00	0.00	0.00	0.00
1422008 Letter Writer License	50.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422010 Bicycle License	125.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,400.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,600.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,200.00	0.00	0.00	0.00
1422019 Sawmills	2,040.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	120.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	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>
1422033 Stores	120.00	0.00	0.00	0.00
1422036 Petroleum Products	400.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422061 Susu Operators	40.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	540.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450010 Miscellaneous Revenue	6,000.00	0.00	0.00	0.00
<i>Output</i> 0005 To increase revenue on rental properties by 20% by the end of 2012				
<b>Sales of goods and services</b>	7,200.00	0.00	0.00	0.00
1423004 Poultry Fees	7,200.00	0.00	0.00	0.00
<i>Objective</i> 0119 4. Improve access to quality education for persons with disabilities				
<i>Output</i> 0001 Improve the quality of life of people with Disability by 5% by 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>159,479.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</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>159,479.00</b>			
Support People with Disabilities in vocational training	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Collection of basic rates	0.50	3,800.00	7,600	8,000	8,000
1131002 Collection of property rates	5.00	11,000.00	2,200	2,300	2,300
<b>Taxes on international trade and transactions</b>					
1151014 Collection of fees on car stickers	7.00	644.00	92	92	100
<b>Property income [GFS]</b>					
1412004 Ensure the sale of building permits and jackets	10.00	10,000.00	1,000	1,000	1,000
1412003 Ensure the collection of royalties from stool lands	4,000.00	4,000.00	1	1	1
1412009 Collection of Mask Fees	4,000.00	20,000.00	5	5	5
<b>Sales of goods and services</b>					
1423001 Collection of Market Talls	680.00	35,360.00	52	52	52
1423011 Collection of Marriage & Divoice fee	40.00	440.00	11	11	11
1422005 Collection of Health Certificate	3.00	2,520.00	840	850	850
1423026 Collection of Convayance	2,000.00	24,000.00	12	12	12
1423007 Collection of Animal Pounds fines	8.00	400.00	50	50	60
1423002 Collection of livestock fees	20.00	200.00	10	10	12
1422002 Collection of license fees from herbalists	20.00	500.00	25	25	30
1422012 Collection license fess from kiosks	20.00	2,400.00	120	120	130
1422031 Collection of license from truck pushers	8.00	120.00	15	15	20
1423008 Collection of licenses from entertainers	45.00	540.00	12	12	12
1422017 Collection of licenses from Hotels and Restaurants	40.00	1,200.00	30	30	40
1422005 Collection of licenses from chop bars	75.00	900.00	12	12	12
1422019 Collection of licenses from saw millers	170.00	2,040.00	12	12	12
1422032 Collection of licenses from beer/spirit and wine sellers	20.00	2,000.00	100	100	110
1422011 Collection of licenses from artisans	24.00	3,000.00	125	130	130
1422013 Collection of licenses from sand and stone contractors	50.00	2,600.00	52	52	52
1422061 Collection of licenses from money lenders	20.00	40.00	2	2	2
1422072 Collection of licenses from contractors	80.00	2,000.00	25	25	30
1422033 Collection of licenses from cold stores operators	30.00	120.00	4	4	4
1422036 Collection of licenses from petroleum product dealers	50.00	400.00	8	8	8
1422018 Collection of licenses from chemical sellers	20.00	1,200.00	60	60	60
1422009 Collection of licenses from Bakers	24.00	600.00	25	25	25
1422008 Collection of licenses from Letter writers	25.00	50.00	2	2	2
1422010 Collection of licenses from Bicycle riders	5.00	125.00	25	25	25
1422051 Collection of licenses from Corn floor millers	25.00	1,000.00	40	40	40
1422011 Collection of licenses from apketeshi distillers and sellers	25.00	2,000.00	80	80	90
1423009 Collection of licenses from Advertisers	50.00	1,000.00	20	20	20
1422023 Collection of licenses from com. Centers	20.00	1,000.00	50	50	55
1422059 Collection of licenses from cocoa companies	500.00	2,000.00	4	4	4
1422003 Collection of licenses from hawkers	12.00	240.00	20	20	20
1423004 Collection of rent from market stalls	400.00	4,800.00	12	12	12
1423004 Collection of rent from Assembly properties	200.00	2,400.00	12	12	12
<b>Fines, penalties, and forfeits</b>					
1430001 Collection of court fines	10.00	3,200.00	320	330	350



## *MTEF Revenue Items - Details*

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1430007 Collection of Lorry Park Fees	70.00	3,640.00	52	52	52
<b>Miscellaneous and unidentified revenue</b>					
1450010 Collection of licenses for registration of businesses	30.00	6,000.00	200	200	200
<b>Grand Total</b>		159,479.00			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Assin South - Nsuaem Kyekyewere</b>		894,400	3,835,362	43,888	178,000	100,000	5,051,650
<b>01 Central Administration</b>		881,400	3,295,253	43,888	178,000	100,000	4,498,541
01 Administration (Assembly Office)		881,400	3,295,253	43,888	178,000	100,000	4,498,541
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		0	0	0	0	0	0
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>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		0	243,099	0	0	0	243,099
00		0	243,099	0	0	0	243,099
<b>07 Physical Planning</b>		5,000	28,690	0	0	0	33,690
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		5,000	28,690	0	0	0	33,690
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		8,000	55,055	0	0	0	63,055
01 Office of Departmental Head		0	18,403	0	0	0	18,403
02 Social Welfare		4,000	19,098	0	0	0	23,098
03 Community Development		4,000	17,554	0	0	0	21,554
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		0	173,000	0	0	0	173,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	173,000	0	0	0	173,000
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	40,265	0	0	0	40,265
00		0	40,265	0	0	0	40,265
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		0	3,411,974	3,381,373	3,412,966	2,754,587	12,960,900
<b>0</b>	<b>Compensation of Employees</b>	0	619,883	626,082	626,082	0	1,872,047
<b>000</b>	<b>Compensation of Employees</b>	0	619,883	626,082	626,082	0	1,872,047
<b>0000</b>	<b>Compensation of Employees</b>	0	619,883	626,082	626,082	0	1,872,047
	<b>Compensation of employees [GFS]</b>	0	619,883	626,082	626,082	0	1,872,047
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	95,724	62,924	63,553	57,436	279,637
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	95,724	62,924	63,553	57,436	279,637
<b>0005</b>	<b>2. Improve public expenditure management</b>	0	81,724	48,924	49,413	43,296	223,357
	<b>Use of goods and services</b>	0	26,924	27,124	27,395	23,702	105,145
	<b>Social benefits [GFS]</b>	0	3,600	3,600	3,636	1,212	12,048
	<b>Other expense</b>	0	37,000	4,000	4,040	4,040	49,080
	<b>Non Financial Assets</b>	0	14,200	14,200	14,342	14,342	57,084
<b>0006</b>	<b>3. Promote effective debt management</b>	0	14,000	14,000	14,140	14,140	56,280
	<b>Use of goods and services</b>	0	14,000	14,000	14,140	14,140	56,280
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	35,327	35,327	35,680	35,680	142,015
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	35,327	35,327	35,680	35,680	142,015
<b>0026</b>	<b>1. Improve agricultural productivity</b>	0	35,327	35,327	35,680	35,680	142,015
	<b>Use of goods and services</b>	0	35,327	35,327	35,680	35,680	142,015

## 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>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,777,640	1,777,640	1,795,416	1,787,417	7,138,114
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	173,000	173,000	174,730	174,730	695,460
<b>0069</b>	6. Ensure sustainable development in the transport sector	0	173,000	173,000	174,730	174,730	695,460
	<b>Non Financial Assets</b>	0	173,000	173,000	174,730	174,730	695,460
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0085</b>	6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy	0	5,000	5,000	5,050	5,050	20,100
	<b>Non Financial Assets</b>	0	5,000	5,000	5,050	5,050	20,100
<b>506</b>	<b>6. Human Settlements Development</b>	0	22,200	22,200	22,422	15,756	82,578
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	22,200	22,200	22,422	15,756	82,578
	<b>Use of goods and services</b>	0	22,200	22,200	22,422	15,756	82,578
<b>507</b>	<b>7. Housing / Shelter</b>	0	154,000	154,000	155,540	155,540	619,080
<b>0103</b>	2. Improve and accelerate housing delivery in the rural areas	0	154,000	154,000	155,540	155,540	619,080
	<b>Non Financial Assets</b>	0	154,000	154,000	155,540	155,540	619,080
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	1,423,440	1,423,440	1,437,674	1,436,341	5,720,896
<b>0110</b>	2. Accelerate the provision of affordable and safe water	0	1,411,440	1,411,440	1,425,554	1,424,221	5,672,656
	<b>Use of goods and services</b>	0	1,440	1,440	1,454	121	4,456
	<b>Non Financial Assets</b>	0	1,410,000	1,410,000	1,424,100	1,424,100	5,668,200
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	12,000	12,000	12,120	12,120	48,240
	<b>Use of goods and services</b>	0	12,000	12,000	12,120	12,120	48,240

## 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</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	686,400	682,400	693,264	693,264	2,755,328
<b>601</b>	<b>1. Education</b>	0	675,000	671,000	681,750	681,750	2,709,500
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	675,000	671,000	681,750	681,750	2,709,500
	Non Financial Assets	0	675,000	671,000	681,750	681,750	2,709,500
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	1,000	1,000	1,010	1,010	4,020
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
<b>608</b>	<b>8. Social Protection</b>	0	10,400	10,400	10,504	10,504	41,808
<b>0131</b>	1. Progressively expand social protection interventions to cover the poor	0	10,400	10,400	10,504	10,504	41,808
	Use of goods and services	0	10,400	10,400	10,504	10,504	41,808
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	197,000	197,000	198,970	180,790	773,760
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	174,000	174,000	175,740	157,560	681,300
<b>0146</b>	1. Strengthen arms of Government and independent Governance institutions	0	174,000	174,000	175,740	157,560	681,300
	Non Financial Assets	0	174,000	174,000	175,740	157,560	681,300
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0156</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
<b>706</b>	<b>6. Development Communication</b>	0	13,000	13,000	13,130	13,130	52,260
<b>0170</b>	1. Improve transparency and public access to information	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
<b>Financing:IGF-Retained Sources</b>		0	43,888	44,163	44,327	8,302	140,681
<b>0</b>	<b>Compensation of Employees</b>	0	27,548	27,823	27,823	0	83,195
<b>000</b>	<b>Compensation of Employees</b>	0	27,548	27,823	27,823	0	83,195
<b>0000</b>	<b>Compensation of Employees</b>	0	27,548	27,823	27,823	0	83,195
	Compensation of employees [GFS]	0	27,548	27,823	27,823	0	83,195

## 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>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	15,980	15,980	16,140	8,272	56,372
102	2. Fiscal Policy Management	0	15,980	15,980	16,140	8,272	56,372
0005	2. Improve public expenditure management	0	15,980	15,980	16,140	8,272	56,372
	Use of goods and services	0	15,380	15,380	15,534	7,969	54,263
	Other expense	0	600	600	606	303	2,109
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	360	360	364	30	1,114
511	11. Water and Environmental Sanitation and hygiene	0	360	360	364	30	1,114
0110	2. Accelerate the provision of affordable and safe water	0	360	360	364	30	1,114
	Use of goods and services	0	360	360	364	30	1,114
<b>Financing: CF (Assembly) Sources</b>		0	894,400	956,400	965,964	942,431	3,759,195
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	23,000	23,000	23,230	20,200	89,430
102	2. Fiscal Policy Management	0	23,000	23,000	23,230	20,200	89,430
0005	2. Improve public expenditure management	0	23,000	23,000	23,230	20,200	89,430
	Use of goods and services	0	17,000	17,000	17,170	14,140	65,310
	Other expense	0	6,000	6,000	6,060	6,060	24,120
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	24,000	26,000	26,260	26,260	102,520
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	24,000	26,000	26,260	26,260	102,520
0024	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	24,000	26,000	26,260	26,260	102,520
	Use of goods and services	0	24,000	26,000	26,260	26,260	102,520

## 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>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	428,600	428,600	432,886	381,679	1,671,765
<b>505 5. Energy Supply to Support Industries and Households</b>	0	61,000	61,000	61,610	41,410	225,020
<b>0085 6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy</b>	0	61,000	61,000	61,610	41,410	225,020
<b>Non Financial Assets</b>	0	61,000	61,000	61,610	41,410	225,020
<b>506 6. Human Settlements Development</b>	0	107,000	107,000	108,070	79,790	401,860
<b>0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	42,000	42,000	42,420	14,140	140,560
<b>Use of goods and services</b>	0	42,000	42,000	42,420	14,140	140,560
<b>0100 10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	0	65,000	65,000	65,650	65,650	261,300
<b>Non Financial Assets</b>	0	65,000	65,000	65,650	65,650	261,300
<b>507 7. Housing / Shelter</b>	0	255,000	255,000	257,550	257,550	1,025,100
<b>0103 2. Improve and accelerate housing delivery in the rural areas</b>	0	255,000	255,000	257,550	257,550	1,025,100
<b>Non Financial Assets</b>	0	255,000	255,000	257,550	257,550	1,025,100
<b>511 11. Water and Environmental Sanitation and hygiene</b>	0	5,600	5,600	5,656	2,929	19,785
<b>0110 2. Accelerate the provision of affordable and safe water</b>	0	5,600	5,600	5,656	2,929	19,785
<b>Use of goods and services</b>	0	4,400	4,400	4,444	2,626	15,870
<b>Other expense</b>	0	1,200	1,200	1,212	303	3,915

## 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</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	216,000	276,000	278,760	218,160	988,920
<b>601</b>	<b>1. Education</b>	0	188,000	248,000	250,480	189,880	876,360
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	188,000	248,000	250,480	189,880	876,360
	Use of goods and services	0	26,000	26,000	26,260	26,260	104,520
	Other expense	0	27,000	27,000	27,270	27,270	108,540
	Non Financial Assets	0	135,000	195,000	196,950	136,350	663,300
<b>603</b>	<b>3. Health</b>	0	20,000	20,000	20,200	20,200	80,400
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	4,000	4,000	4,040	4,040	16,080
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
<b>608</b>	<b>8. Social Protection</b>	0	4,000	4,000	4,040	4,040	16,080
<b>0131</b>	1. Progressively expand social protection interventions to cover the poor	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080



## 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>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	202,800	202,800	204,828	296,132	906,560
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	43,800	43,800	44,238	34,542	166,380
<b>0146</b>	1. Strengthen arms of Government and independent Governance institutions	0	11,000	11,000	11,110	11,110	44,220
	<b>Use of goods and services</b>	0	11,000	11,000	11,110	11,110	44,220
<b>0147</b>	2. Enhance civil society and private sector participation in governance	0	22,800	22,800	23,028	13,332	81,960
	<b>Use of goods and services</b>	0	12,800	12,800	12,928	3,232	41,760
	<b>Other expense</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0148</b>	3. Promote coordination, harmonization and ownership of the development process	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	56,000	56,000	56,560	157,560	326,120
<b>0156</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	56,000	56,000	56,560	157,560	326,120
	<b>Use of goods and services</b>	0	6,000	6,000	6,060	6,060	24,120
	<b>Non Financial Assets</b>	0	50,000	50,000	50,500	151,500	302,000
<b>704</b>	<b>4. Public Policy Management</b>	0	82,000	82,000	82,820	82,820	329,640
<b>0161</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	47,000	47,000	47,470	47,470	188,940
	<b>Use of goods and services</b>	0	47,000	47,000	47,470	47,470	188,940
<b>0163</b>	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	35,000	35,000	35,350	35,350	140,700
	<b>Use of goods and services</b>	0	35,000	35,000	35,350	35,350	140,700
<b>706</b>	<b>6. Development Communication</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0170</b>	1. Improve transparency and public access to information	0	5,000	5,000	5,050	5,050	20,100
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
<b>709</b>	<b>9. Rule of Law and Justice</b>	0	16,000	16,000	16,160	16,160	64,320
<b>0182</b>	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law	0	16,000	16,000	16,160	16,160	64,320
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Other expense</b>	0	6,000	6,000	6,060	6,060	24,120
<b>Financing:SF Sources</b>		0	5,000	5,000	5,050	5,050	20,100

## 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>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	5,000	5,000	5,050	5,050	20,100
102	2. Fiscal Policy Management	0	5,000	5,000	5,050	5,050	20,100
0005	2. Improve public expenditure management	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>Financing:IGF-Unretained Sources</b>		0	133,388	133,388	134,722	66,305	467,803
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	128,588	128,588	129,874	65,901	452,951
102	2. Fiscal Policy Management	0	128,588	128,588	129,874	65,901	452,951
0005	2. Improve public expenditure management	0	128,588	128,588	129,874	65,901	452,951
	Use of goods and services	0	54,228	54,228	54,770	13,351	176,577
	Other expense	0	24,360	24,360	24,604	2,050	75,374
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	4,800	4,800	4,848	404	14,852
701	1. Deepening the Practice of Democracy and Institutional Reform	0	4,800	4,800	4,848	404	14,852
0147	2. Enhance civil society and private sector participation in governance	0	4,800	4,800	4,848	404	14,852
	Other expense	0	4,800	4,800	4,848	404	14,852
<b>Financing:ENERGY SOURCES Sources</b>		0	85,000	85,000	85,850	85,850	341,700
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	85,000	85,000	85,850	85,850	341,700
505	5. Energy Supply to Support Industries and Households	0	85,000	85,000	85,850	85,850	341,700
0085	6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy	0	85,000	85,000	85,850	85,850	341,700
	Non Financial Assets	0	85,000	85,000	85,850	85,850	341,700
<b>Financing:DACF Central Sources</b>		0	200,000	200,000	202,000	202,000	804,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	200,000	200,000	202,000	202,000	804,000
511	11. Water and Environmental Sanitation and hygiene	0	200,000	200,000	202,000	202,000	804,000
0111	3. Accelerate the provision and improve environmental sanitation	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000
<b>Financing:IDA Sources</b>		0	100,000	100,000	101,000	101,000	402,000

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	100,000	100,000	101,000	101,000	402,000
201	1. Private Sector Development	0	100,000	100,000	101,000	101,000	402,000
0015	3. Pursue and expand market access	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
<b>Financing:DDF Sources</b>		0	178,000	388,000	391,880	391,880	1,349,760
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	38,000	38,000	38,380	38,380	152,760
511	11.Water and Environmental Sanitation and hygiene	0	38,000	38,000	38,380	38,380	152,760
0111	3. Accelerate the provision and improve environmental sanitation	0	38,000	38,000	38,380	38,380	152,760
	Non Financial Assets	0	38,000	38,000	38,380	38,380	152,760
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	140,000	350,000	353,500	353,500	1,197,000
601	1. Education	0	140,000	350,000	353,500	353,500	1,197,000
0116	1. Increase equitable access to and participation in education at all levels	0	140,000	350,000	353,500	353,500	1,197,000
	Non Financial Assets	0	140,000	350,000	353,500	353,500	1,197,000
<b>Grand Total</b>		0	5,051,650	5,293,324	5,343,759	4,557,406	20,246,139

## 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 South - Nsuaem Kyekyewere</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	647,431.0	653,905.3	653,905.3	1,955,241.6
<b>Sub total</b>		<b>0.0</b>	<b>647,431.0</b>	<b>653,905.3</b>	<b>653,905.3</b>	<b>1,955,241.6</b>
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	118,532.0	118,732.0	119,919.3	357,183.3
27 Social benefits [GFS]		0.0	3,600.0	3,600.0	3,636.0	10,836.0
28 Other expense		0.0	67,960.0	34,960.0	35,309.6	138,229.6
31 Non Financial Assets		0.0	64,200.0	64,200.0	64,842.0	193,242.0
<b>Sub total</b>		<b>0.0</b>	<b>254,292.0</b>	<b>221,492.0</b>	<b>223,706.9</b>	<b>699,490.9</b>
0006 3. Promote effective debt management						
22 Use of goods and services		0.0	14,000.0	14,000.0	14,140.0	42,140.0
<b>Sub total</b>		<b>0.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,140.0</b>	<b>42,140.0</b>
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
<b>Sub total</b>		<b>0.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>101,000.0</b>	<b>301,000.0</b>
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
22 Use of goods and services		0.0	24,000.0	26,000.0	26,260.0	76,260.0
<b>Sub total</b>		<b>0.0</b>	<b>24,000.0</b>	<b>26,000.0</b>	<b>26,260.0</b>	<b>76,260.0</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	35,327.0	35,327.0	35,680.3	106,334.3
<b>Sub total</b>		<b>0.0</b>	<b>35,327.0</b>	<b>35,327.0</b>	<b>35,680.3</b>	<b>106,334.3</b>
0069 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	173,000.0	173,000.0	174,730.0	520,730.0
<b>Sub total</b>		<b>0.0</b>	<b>173,000.0</b>	<b>173,000.0</b>	<b>174,730.0</b>	<b>520,730.0</b>
0085 6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy						
31 Non Financial Assets		0.0	151,000.0	151,000.0	152,510.0	454,510.0
<b>Sub total</b>		<b>0.0</b>	<b>151,000.0</b>	<b>151,000.0</b>	<b>152,510.0</b>	<b>454,510.0</b>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	64,200.0	64,200.0	64,842.0	193,242.0
<b>Sub total</b>		<b>0.0</b>	<b>64,200.0</b>	<b>64,200.0</b>	<b>64,842.0</b>	<b>193,242.0</b>
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
31 Non Financial Assets		0.0	65,000.0	65,000.0	65,650.0	195,650.0
<b>Sub total</b>		<b>0.0</b>	<b>65,000.0</b>	<b>65,000.0</b>	<b>65,650.0</b>	<b>195,650.0</b>
0103 2. Improve and accelerate housing delivery in the rural areas						
31 Non Financial Assets		0.0	409,000.0	409,000.0	413,090.0	1,231,090.0
<b>Sub total</b>		<b>0.0</b>	<b>409,000.0</b>	<b>409,000.0</b>	<b>413,090.0</b>	<b>1,231,090.0</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>
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	6,200.0	6,200.0	6,262.0	18,662.0
28 Other expense		0.0	1,200.0	1,200.0	1,212.0	3,612.0
31 Non Financial Assets		0.0	1,410,000.0	1,410,000.0	1,424,100.0	4,244,100.0
<b>Sub total</b>		<b>0.0</b>	<b>1,417,400.0</b>	<b>1,417,400.0</b>	<b>1,431,574.0</b>	<b>4,266,374.0</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	12,000.0	12,000.0	12,120.0	36,120.0
28 Other expense		0.0	200,000.0	200,000.0	202,000.0	602,000.0
31 Non Financial Assets		0.0	38,000.0	38,000.0	38,380.0	114,380.0
<b>Sub total</b>		<b>0.0</b>	<b>250,000.0</b>	<b>250,000.0</b>	<b>252,500.0</b>	<b>752,500.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	26,000.0	26,000.0	26,260.0	78,260.0
28 Other expense		0.0	27,000.0	27,000.0	27,270.0	81,270.0
31 Non Financial Assets		0.0	950,000.0	1,216,000.0	1,232,200.0	3,398,200.0
<b>Sub total</b>		<b>0.0</b>	<b>1,003,000.0</b>	<b>1,269,000.0</b>	<b>1,285,730.0</b>	<b>3,557,730.0</b>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
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>
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	14,400.0	14,400.0	14,544.0	43,344.0
<b>Sub total</b>		<b>0.0</b>	<b>14,400.0</b>	<b>14,400.0</b>	<b>14,544.0</b>	<b>43,344.0</b>
0146 1. Strengthen arms of Government and independent Governance institutions						
22 Use of goods and services		0.0	11,000.0	11,000.0	11,110.0	33,110.0
31 Non Financial Assets		0.0	174,000.0	174,000.0	175,740.0	523,740.0
<b>Sub total</b>		<b>0.0</b>	<b>185,000.0</b>	<b>185,000.0</b>	<b>186,850.0</b>	<b>556,850.0</b>
0147 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		0.0	12,800.0	12,800.0	12,928.0	38,528.0
28 Other expense		0.0	14,800.0	14,800.0	14,948.0	44,548.0
<b>Sub total</b>		<b>0.0</b>	<b>27,600.0</b>	<b>27,600.0</b>	<b>27,876.0</b>	<b>83,076.0</b>
0148 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
<b>Sub total</b>		<b>0.0</b>	<b>66,000.0</b>	<b>66,000.0</b>	<b>66,660.0</b>	<b>198,660.0</b>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	47,000.0	47,000.0	47,470.0	141,470.0
<b>Sub total</b>		<b>0.0</b>	<b>47,000.0</b>	<b>47,000.0</b>	<b>47,470.0</b>	<b>141,470.0</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>
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	35,000.0	35,000.0	35,350.0	105,350.0
<b>Sub total</b>		<b>0.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,350.0</b>	<b>105,350.0</b>
0170 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	18,000.0	18,000.0	18,180.0	54,180.0
<b>Sub total</b>		<b>0.0</b>	<b>18,000.0</b>	<b>18,000.0</b>	<b>18,180.0</b>	<b>54,180.0</b>
0182 2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>0.0</b>	<b>16,000.0</b>	<b>16,000.0</b>	<b>16,160.0</b>	<b>48,160.0</b>
<b>Total</b>		<b>0.0</b>	<b>5,051,650.0</b>	<b>5,293,324.3</b>	<b>5,343,758.5</b>	<b>15,688,732.8</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 South - Nsuaem Kyekyewere	619,883	505,291	3,181,200	4,306,374	27,548	16,340	0	43,888	423,388	0	0	0	0	0	278,000	278,000	4,633,262
Central Administration	350,625	394,440	3,008,200	3,753,265	27,548	16,340	0	43,888	423,388	0	0	0	0	0	278,000	278,000	4,080,153
Administration (Assembly Office)	350,625	394,440	3,008,200	3,753,265	27,548	16,340	0	43,888	423,388	0	0	0	0	0	278,000	278,000	4,080,153
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	183,648	59,451	0	243,099	0	0	0	0	0	0	0	0	0	0	0	0	243,099
Physical Planning	7,690	26,000	0	33,690	0	0	0	0	0	0	0	0	0	0	0	0	33,690
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	7,690	26,000	0	33,690	0	0	0	0	0	0	0	0	0	0	0	0	33,690
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	37,655	25,400	0	63,055	0	0	0	0	0	0	0	0	0	0	0	0	63,055
Office of Departmental Head	18,403	0	0	18,403	0	0	0	0	0	0	0	0	0	0	0	0	18,403
Social Welfare	5,698	17,400	0	23,098	0	0	0	0	0	0	0	0	0	0	0	0	23,098
Community Development	13,554	8,000	0	21,554	0	0	0	0	0	0	0	0	0	0	0	0	21,554
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	173,000	173,000	0	0	0	0	0	0	0	0	0	0	0	0	173,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	173,000	173,000	0	0	0	0	0	0	0	0	0	0	0	0	173,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	40,265	0	0	40,265	0	0	0	0	0	0	0	0	0	0	0	0	0	40,265
	40,265	0	0	40,265	0	0	0	0	0	0	0	0	0	0	0	0	0	40,265
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 2,871,865
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2020101000	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office)						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Compensation of employees [GFS]							350,625
Objective	000000	Compensation of Employees					350,625
National Strategy	0000000	Compensation of Employees					350,625
Output	0000		Yr.1	Yr.2	Yr.3		350,625
			0	0	0		
Activity	000000		0.0	0.0	0.0		350,625
Wages and Salaries							301,003
21110 Established Position							297,523
2111001 Established Post							297,523
21112 Other Allowances							3,480
2111201 Motorbike Allowance							600
2111203 Car Maintenance Allowance							2,880
Social Contributions							49,622
21210 National Insurance Contributions							49,622
2121001 13% SSF Contribution							49,622

Use of goods and services							40,640
Objective	010202	2. Improve public expenditure management					5,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					5,000
Output	0005	Ensure regular payment of re-current expenditure	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000010	Expenditure on sanitation management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22102 Utilities							5,000
2210205 Sanitation Charges							5,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					22,200
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					22,200
Output	0001	Ensure regular maintenance of Assembly properties by the end of 2012	Yr.1	Yr.2	Yr.3		22,200
			1	1	1		
Activity	000002	Maintenance of Office Vehicles	1.0	1.0	1.0		7,200
Use of goods and services							7,200
22108 Consulting Services							7,200
2210801 Local Consultants Fees							7,200
Activity	000003	Maintenance of Assembly buildings	1.0	1.0	1.0		15,000

Use of goods and services							15,000
22104 Rentals							15,000
2210402 Residential Accommodations							15,000
Objective	051102	2. Accelerate the provision of affordable and safe water					1,440
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery					1,440
Output	0001	Promote the use save drinking Water by 20% by 2013	Yr.1	Yr.2	Yr.3		1,440
			1	1	1		

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

Activity	000003	Monitoring of programmes by DWST team members	1.0	1.0	1.0	1,440
Use of goods and services						1,440
22105 Travel - Transport						1,440
2210503 Fuel & Lubricants - Official Vehicles						1,440
Objective	051103	3. Accelerate the provision and improve environmental sanitation				12,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				12,000
Output	0001	Increase the sanitation related activities by 20% by the end of 2012	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000005	Training of water board in the District	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22108 Consulting Services						7,000
2210801 Local Consultants Fees						7,000
Activity	000006	Training of school health committees	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
<b>Social benefits [GFS]</b>						<b>2,400</b>
Objective	010202	2. Improve public expenditure management				2,400
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				2,400
Output	0005	Ensure regular payment of re-current expenditure	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000005	Refund of medical charges	1.0	1.0	1.0	2,400
Employer social benefits						2,400
27311 Employer Social Benefits - Cash						2,400
2731103 Refund of Medical Expenses						2,400
<b>Other expense</b>						<b>36,000</b>
Objective	010202	2. Improve public expenditure management				36,000
National Strategy	7040204	2.4 Review Wage and Salary Administration				36,000
Output	0001	Ensure prompt payment of wages and salaries to all Assembly Workers	Yr.1	Yr.2	Yr.3	36,000
			1	1	1	
Activity	000002	Payment of Salaries of Assemblys employed staffs	1.0	1.0	1.0	36,000
Miscellaneous other expense						36,000
28210 General Expenses						36,000
2821008 Awards & Rewards						36,000
<b>Non Financial Assets</b>						<b>2,442,200</b>
Objective	010202	2. Improve public expenditure management				14,200
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				14,200
Output	0004	Ensure regular maintenance and repair of Assembly's properties	Yr.1	Yr.2	Yr.3	14,200
			1	1	1	
Activity	000001	Maintenance of office equipment	1.0	1.0	1.0	14,200
Fixed Assets						14,200
31122 Other machinery - equipment						14,200
3112208 Computers and accessories						14,200
Objective	050506	6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy				5,000
National Strategy	5050303	3.3 Facilitate access to grid for waste-to-energy power plants				5,000

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

Output	0001	Increase electricity coverage by 10% to communities without electricity by 2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Purchase of Diamond Bulbs	1.0	1.0	1.0	5,000
		Inventories				5,000
		31222 Work - progress				5,000
		3122204 Consultancy Fees				5,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				154,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				154,000
Output	0001	Improve the housing deficit situation within the district by 20% by the end of 2012	Yr.1	Yr.2	Yr.3	154,000
			1	1	1	
Activity	000002	Construction of office accomodation facilities	1.0	1.0	1.0	154,000
		Fixed Assets				154,000
		31112 Non residential buildings				154,000
		3111204 Office Buildings				154,000
Objective	051102	2. Accelerate the provision of affordable and safe water				1,410,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies				1,410,000
Output	0002	Increase the Water coverage by 20% by 2013	Yr.1	Yr.2	Yr.3	1,410,000
			1	1	1	
Activity	000001	Construction of small Town Water System	1.0	1.0	1.0	1,300,000
		Inventories				1,300,000
		31222 Work - progress				1,300,000
		3122204 Consultancy Fees				300,000
		3122264 Utilities Networks				1,000,000
Activity	000002	Construction of bore holes	1.0	1.0	1.0	110,000
		Inventories				110,000
		31222 Work - progress				110,000
		3122264 Utilities Networks				110,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				675,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				675,000
Output	0002	Expand the imfrustrate facilities in Schools by 20% by 2013	Yr.1	Yr.2	Yr.3	675,000
			1	1	1	
Activity	000003	Construct of 6 & 3 Unit Classroom Block	1.0	1.0	1.0	560,000
		Fixed Assets				560,000
		31112 Non residential buildings				560,000
		3111205 School Buildings				560,000
Activity	000005	Renovation of classroom blocks	1.0	1.0	1.0	5,000
		Inventories				5,000
		31222 Work - progress				5,000
		3122268 Consultancy Fees				5,000
Activity	000006	Construct Dormatoty Block for SHS	1.0	1.0	1.0	110,000
		Fixed Assets				110,000
		31112 Non residential buildings				110,000
		3111205 School Buildings				110,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				174,000
National Strategy	3060204	2.4 Strengthen institutional capacity for research, monitoring and enforcement of legislation and bye-laws				174,000
Output	0002	Construct District Police Office and quarters at the District Capital by the end 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

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

Activity	000001	Construction of District Police Office	1.0	1.0	1.0	20,000
Fixed Assets						
	31112	Non residential buildings				20,000
	3111204	Office Buildings				20,000
Output	0005	Construction of 4no. Semi-Detach Bungalow for staff by the end 2013	Yr.1	Yr.2	Yr.3	154,000
			1	1	1	
Activity	000002	Construction of Staff Quarters	1.0	1.0	1.0	154,000
Fixed Assets						
	31112	Non residential buildings				154,000
	3111204	Office Buildings				154,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				10,000
Output	0001	Increase the participation of governance at the Local level by 20% 2023	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Procure equipments for the Area Councils	1.0	1.0	1.0	10,000
Fixed Assets						
	31122	Other machinery - equipment				10,000
	3112201	Purchase of Plant & Equipment				10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 43,888
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2020101000	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office)						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

								<b>Compensation of employees [GFS]</b>	<b>27,548</b>
Objective	000000	Compensation of Employees						<b>27,548</b>	
National Strategy	0000000	Compensation of Employees						<b>27,548</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>27,548</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>27,548</b>	
Wages and Salaries								<b>27,548</b>	
21111 Non Established Position								<b>27,548</b>	
211102 Monthly paid & casual labour								<b>27,548</b>	

								<b>Use of goods and services</b>	<b>15,740</b>
Objective	010202	2. Improve public expenditure management						<b>15,380</b>	
National Strategy	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations						<b>200</b>	
Output	0005	Ensure regular payment of re-current expenditure			Yr.1	Yr.2	Yr.3	<b>200</b>	
					1	1	1		
Activity	000003	Expenditure on public education			1.0	1.0	1.0	<b>200</b>	
Use of goods and services								<b>200</b>	
22107 Training - Seminars - Conferences								<b>200</b>	
2210711 Public Education & Sensitization								<b>200</b>	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						<b>15,180</b>	
Output	0005	Ensure regular payment of re-current expenditure			Yr.1	Yr.2	Yr.3	<b>15,180</b>	
					1	1	1		
Activity	000006	Expenditure on postal services			1.0	1.0	1.0	<b>480</b>	
Use of goods and services								<b>480</b>	
22102 Utilities								<b>480</b>	
2210204 Postal Charges								<b>480</b>	
Activity	000007	Expenditure on anniversary ceremonies			1.0	1.0	1.0	<b>5,000</b>	
Use of goods and services								<b>5,000</b>	
22109 Special Services								<b>5,000</b>	
2210902 Official Celebrations								<b>5,000</b>	
Activity	000008	Expenditure on telephone charges			1.0	1.0	1.0	<b>500</b>	
Use of goods and services								<b>500</b>	
22102 Utilities								<b>500</b>	
2210203 Telecommunications								<b>500</b>	
Activity	000011	Expenditure on Assembly sittings			1.0	1.0	1.0	<b>9,200</b>	
Use of goods and services								<b>9,200</b>	
22109 Special Services								<b>9,200</b>	
2210905 Assembly Members Sittings All								<b>9,200</b>	

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>360</b>
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						<b>360</b>

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

Output	0001	Promote the use save drinking Water by 20% by 2013	Yr.1	Yr.2	Yr.3	360
			1	1	1	
Activity	000003	Monitoring of programmes by DWST team members	1.0	1.0	1.0	360
Use of goods and services						360
22101 Materials - Office Supplies						360
2210113 Feeding Cost						360
<b>Other expense</b>						<b>600</b>
Objective	010202	2. Improve public expenditure management				600
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				600
Output	0005	Ensure regular payment of re-current expenditure	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000004	Make donations to traditional authorities	1.0	1.0	1.0	600
Miscellaneous other expense						600
28210 General Expenses						600
2821009 Donations						600

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b> 881,400
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2020101000	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office)						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

								Use of goods and services	265,200
Objective	010202	2. Improve public expenditure management							17,000
National Strategy	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations							4,000
Output	0005	Ensure regular payment of re-current expenditure			Yr.1	Yr.2	Yr.3	4,000	
Activity	000003	Expenditure on public education			1	1	1	4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210711 Public Education & Sensitization								4,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							13,000
Output	0005	Ensure regular payment of re-current expenditure			Yr.1	Yr.2	Yr.3	13,000	
Activity	000007	Expenditure on anniversary ceremonies			1	1	1	13,000	
Use of goods and services								13,000	
22109 Special Services								13,000	
2210902 Official Celebrations								13,000	
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							24,000
National Strategy	2050103	1.3 Enhance tourism services and standards through inspection, licensing and classification of formal and informal tourism establishments							24,000
Output	0001	To increase the development of Tourism industry by 10% by the end of 2013			Yr.1	Yr.2	Yr.3	24,000	
Activity	000001	Collect data on tourist sites			1	1	1	6,000	
Use of goods and services								6,000	
22108 Consulting Services								6,000	
2210801 Local Consultants Fees								6,000	
Activity	000002	Celebration of Emancipation Day			1	1	1	9,000	
Use of goods and services								9,000	
22101 Materials - Office Supplies								3,000	
2210113 Feeding Cost								3,000	
22105 Travel - Transport								3,000	
2210509 Other Travel & Transportation								3,000	
22107 Training - Seminars - Conferences								3,000	
2210708 Refreshments								3,000	
Activity	000003	Renovate the receptive centre at Manso			1	1	1	4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210108 Construction Material								4,000	
Activity	000004	Development of tourist site			1	1	1	5,000	
Use of goods and services								5,000	
22108 Consulting Services								5,000	
2210801 Local Consultants Fees								5,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							42,000

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

National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							42,000
Output	0001	Ensure regular maintenance of Assembly properties by the end of 2012	Yr.1	Yr.2	Yr.3				42,000
			1	1	1				
Activity	000001	Maintenance of Office Equipment	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22108	Consulting Services							8,000
	2210801	Local Consultants Fees							8,000
Activity	000002	Maintenance of Office Vehicles	1.0	1.0	1.0				24,000
		Use of goods and services							24,000
	22101	Materials - Office Supplies							24,000
	2210109	Spare Parts							24,000
Activity	000003	Maintenance of Assembly buildings	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22106	Repairs - Maintenance							10,000
	2210603	Repairs of Office Buildings							10,000
Objective	051102	2. Accelerate the provision of affordable and safe water							4,400
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery							4,400
Output	0001	Promote the use save drinking Water by 20% by 2013	Yr.1	Yr.2	Yr.3				4,400
			1	1	1				
Activity	000001	Maintenance of DWST Motor Bikes	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
	22101	Materials - Office Supplies							2,400
	2210109	Spare Parts							2,400
Activity	000002	Purchase 10 set of Protective Clothing	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210112	Uniform and Protective Clothing							2,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							26,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							26,000
Output	0001	Increase access to quality education by 15% by 2013	Yr.1	Yr.2	Yr.3				26,000
			1	1	1				
Activity	000004	Support District Sports	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22106	Repairs - Maintenance							4,000
	2210613	Schools/Nurseries							4,000
Activity	000005	Support District Sports	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22106	Repairs - Maintenance							20,000
	2210613	Schools/Nurseries							20,000
Activity	000006	Organise BECE Mock Exams for JSS	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22106	Repairs - Maintenance							2,000
	2210613	Schools/Nurseries							2,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							20,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							20,000



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

Output	0001	Reduce communicable diseases by 10% by 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support programmes to promote reproductive life style	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22101 Materials - Office Supplies				12,000
		2210104 Medical Supplies				12,000
Activity	000002	Conduct regular National Immunisation of Children	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210104 Medical Supplies				8,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				11,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				10,000
Output	0001	Ensure more effective decentralised system at the district level by 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Supply of necessary logistics to area councils to make them more effective	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210102 Office Facilities, Supplies & Accessories				10,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				1,000
Output	0001	Ensure more effective decentralised system at the district level by 2012	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Sensitization of various communities on their roles and responsibilities	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
Objective	070102	2. Enhance civil society and private sector participation in governance				12,800
National Strategy	7050104	1.4 Implement capacity development interventions				12,800
Output	0001	Increase Private sector participation in governance by 10% by 2013	Yr.1	Yr.2	Yr.3	12,800
			1	1	1	
Activity	000003	Running and maintenance of BAC vehicle	1.0	1.0	1.0	12,800
		Use of goods and services				12,800
		22105 Travel - Transport				12,800
		2210505 Running Cost - Official Vehicles				12,800
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				10,000
National Strategy	7040106	1.6. Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making				10,000
Output	0001	Improve cordination and hamonisation of development process by 20% by the end of 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Operationalisation of District Planning cordination Units of the Assembly	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210111 Other Office Materials and Consumables				10,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				6,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				6,000
Output	0001	Increase the participation of governance at the Loacl level by 20% 2023	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000003	Organise training for Area Council and unit committee members	1.0	1.0	1.0	6,000

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

**2012**

Use of goods and services										6,000	
22108 Consulting Services										6,000	
2210801 Local Consultants Fees										6,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									47,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector									47,000
Output	0001	Increase the capacity of personnel by 20% by the end of 2012			Yr.1	Yr.2	Yr.3			47,000	
					1	1	1				
Activity	000001	Training activities for various staff of DA			1.0	1.0	1.0			47,000	
Use of goods and services										47,000	
22107 Training - Seminars - Conferences										47,000	
2210710 Staff Development										47,000	
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels									35,000
National Strategy	3060204	2.4 Strengthen institutional capacity for research, monitoring and enforcement of legislation and bye-laws									35,000
Output	0001	Ensure quarterly District Monitoring and Evaluation of all projects and programmes by the end of 2013			Yr.1	Yr.2	Yr.3			35,000	
					1	1	1				
Activity	000003	Ensure adequate funding for District level monitoring			1.0	1.0	1.0			35,000	
Use of goods and services										35,000	
22107 Training - Seminars - Conferences										35,000	
2210702 Visits, Conferences / Seminars (Local)										35,000	
Objective	070902	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law									10,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies									10,000
Output	0001	Provide adequate resources to the Police and the Assembly legal Officer			Yr.1	Yr.2	Yr.3			10,000	
					1	1	1				
Activity	000004	Provide Police fuel ration			1.0	1.0	1.0			10,000	
Use of goods and services										10,000	
22105 Travel - Transport										10,000	
2210503 Fuel & Lubricants - Official Vehicles										10,000	
<b>Other expense</b>										<b>50,200</b>	
Objective	010202	2. Improve public expenditure management									6,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									6,000
Output	0005	Ensure regular payment of re-current expenditure			Yr.1	Yr.2	Yr.3			6,000	
					1	1	1				
Activity	000009	Expenditure on legal charges			1.0	1.0	1.0			6,000	
Miscellaneous other expense										6,000	
28210 General Expenses										6,000	
2821002 Professional fees										6,000	
Objective	051102	2. Accelerate the provision of affordable and safe water									1,200
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery									1,200
Output	0001	Promote the use save drinking Water by 20% by 2013			Yr.1	Yr.2	Yr.3			1,200	
					1	1	1				
Activity	000001	Maintenance of DWST Motor Bikes			1.0	1.0	1.0			1,200	
Miscellaneous other expense										1,200	
28210 General Expenses										1,200	
2821002 Professional fees										1,200	
Objective	060101	1. Increase equitable access to and participation in education at all levels									27,000

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

National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						27,000
Output	0001	Increase access to quality education by 15% by 2013	Yr.1	Yr.2	Yr.3			27,000
			1	1	1			
Activity	000001	Sponsor 150 Teacher Trainees	1.0	1.0	1.0			22,500
		Miscellaneous other expense						22,500
	28210	General Expenses						22,500
	2821019	Scholarship & Bursaries						22,500
Activity	000002	Sponsor STME Programmes	1.0	1.0	1.0			2,000
		Miscellaneous other expense						2,000
	28210	General Expenses						2,000
	2821019	Scholarship & Bursaries						2,000
Activity	000003	Sponsorship 5 of Special Students school	1.0	1.0	1.0			2,500
		Miscellaneous other expense						2,500
	28210	General Expenses						2,500
	2821019	Scholarship & Bursaries						2,500
Objective	070102	2. Enhance civil society and private sector participation in governance						10,000
National Strategy	7040801	8.1 Increase EPA presence in the districts						10,000
Output	0002	Increase participation of Donor support programmes by 5% by 2013	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Support Donor counterpart projects and programmes	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821010	Contributions						10,000
Objective	070902	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law						6,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						6,000
Output	0001	Provide adequate resources to the Police and the Assembly legal Officer	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			
Activity	000001	Payment of allowance of the Assembly Lawyer	1.0	1.0	1.0			6,000
		Miscellaneous other expense						6,000
	28210	General Expenses						6,000
	2821008	Awards & Rewards						6,000
<b>Non Financial Assets</b>								<b>566,000</b>
Objective	050506	6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy						61,000
National Strategy	5050303	3.3 Facilitate access to grid for waste-to-energy power plants						61,000
Output	0001	Increase electricity coverage by 10% to communities without electricity by 2013	Yr.1	Yr.2	Yr.3			61,000
			1	1	1			
Activity	000001	Purchase of Diamond Bulbs	1.0	1.0	1.0			40,000
		Inventories						40,000
	31221	Materials - supplies						40,000
	3122103	Electrical Accessories						40,000
Activity	000005	Etention of electricity to public schools	1.0	1.0	1.0			21,000
		Inventories						21,000
	31222	Work - progress						21,000
	3122204	Consultancy Fees						1,000
	3122261	Electrical Networks						20,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						65,000

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

**2012**

National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements							65,000
Output	0001	Increase the participation of communities in self help development projects by 20% by 2013	Yr.1	Yr.2	Yr.3				65,000
			1	1	1				
Activity	000001	Procure Building Materials to support communities that initiate their own project	1.0	1.0	1.0				65,000
Fixed Assets									65,000
	31112	Non residential buildings							55,000
	3111203	Day Care Centre							20,000
	3111205	School Buildings							15,000
	3111207	Health Centres							20,000
	31113	Other structures							10,000
	3111303	Toilets							10,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas							255,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							255,000
Output	0001	Improve the housing deficit situation within the district by 20% by the end of 2012	Yr.1	Yr.2	Yr.3				255,000
			1	1	1				
Activity	000001	Construction of residential accomodation for DCE, DCD & magistrate bung. Facilities	1.0	1.0	1.0				255,000
Fixed Assets									255,000
	31111	Dwellings							255,000
	3111103	Bungalows/Palace							255,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							135,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							135,000
Output	0002	Expand the imfrustrature facilities in Schools by 20% by 2013	Yr.1	Yr.2	Yr.3				135,000
			1	1	1				
Activity	000004	Clading of 6 Unit Pavilion at Terbi	1.0	1.0	1.0				20,000
Fixed Assets									20,000
	31112	Non residential buildings							20,000
	3111205	School Buildings							20,000
Activity	000005	Renovation of classroom blocks	1.0	1.0	1.0				100,000
Fixed Assets									100,000
	31112	Non residential buildings							100,000
	3111205	School Buildings							100,000
Activity	000009	Construct School feeding centres	1.0	1.0	1.0				15,000
Fixed Assets									15,000
	31112	Non residential buildings							15,000
	3111205	School Buildings							15,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							50,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							50,000
Output	0001	Increase the participation of governance at the Loacl level by 20% 2023	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Construct Area Council Office	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31112	Non residential buildings							50,000
	3111204	Office Buildings							50,000

**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	10 010	SF			<b>Total By Funding</b> 5,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2020101000	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
<b>Use of goods and services</b>					<b>5,000</b>
Objective	010202	2. Improve public expenditure management			5,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			5,000
Output	0005	Ensure regular payment of re-current expenditure	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000010	Expenditure on sanitation management	1.0	1.0	1.0
Use of goods and services					5,000
22102 Utilities					5,000
2210205 Sanitation Charges					5,000

**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	10 012	IGF-Unretained			<i>Total By Funding</i>		133,388	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2020101000	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office)						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						
<b>Use of goods and services</b>								<b>54,228</b>
Objective	010202	2. Improve public expenditure management						<b>54,228</b>
National Strategy	7040204	2.4 Review Wage and Salary Administration						<b>720</b>
Output	0001	Ensure prompt payment of wages and salaries to all Assembly Workers			Yr.1	Yr.2	Yr.3	<b>720</b>
Activity	000003	Payment of Presiding Members allowance			1	1	1	<b>720</b>
Use of goods and services								<b>720</b>
22109 Special Services								<b>720</b>
2210904 Assembly Members Special Allow								<b>720</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						<b>53,508</b>
Output	0002	Ensure prompt payment of T&T and other allowances			Yr.1	Yr.2	Yr.3	<b>19,080</b>
Activity	000001	Payment of travelling allowance			1	1	1	<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	000002	Running cost of official vehicles			1	1	1	<b>8,000</b>
Use of goods and services								<b>8,000</b>
22105 Travel - Transport								<b>8,000</b>
2210505 Running Cost - Official Vehicles								<b>8,000</b>
Activity	000003	Maintenance of official vehicles			1	1	1	<b>1,000</b>
Use of goods and services								<b>1,000</b>
22105 Travel - Transport								<b>1,000</b>
2210502 Maintenance & Repairs - Official Vehicles								<b>1,000</b>
Activity	000004	Night allowance of officers			1	1	1	<b>4,080</b>
Use of goods and services								<b>4,080</b>
22105 Travel - Transport								<b>4,080</b>
2210510 Night allowances								<b>4,080</b>
Output	0003	Ensure efficiency in general expenditures incurred			Yr.1	Yr.2	Yr.3	<b>32,424</b>
Activity	000001	Entertainment expenses			1	1	1	<b>7,080</b>
Use of goods and services								<b>7,080</b>
22107 Training - Seminars - Conferences								<b>7,080</b>
2210708 Refreshments								<b>7,080</b>
Activity	000002	Protocol and up-keep of residency			1	1	1	<b>2,040</b>
Use of goods and services								<b>2,040</b>
22107 Training - Seminars - Conferences								<b>2,040</b>
2210708 Refreshments								<b>2,040</b>
Activity	000003	Expenditure on stationery			1	1	1	<b>6,000</b>
Use of goods and services								<b>6,000</b>
22101 Materials - Office Supplies								<b>6,000</b>

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

		2210101 Printed Material & Stationery							6,000
Activity	000004	Expenditure on library and publication	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22101 Materials - Office Supplies							4,000
		2210115 Textbooks & Library Books							4,000
Activity	000005	Expenditure on printing and photocopy	1.0	1.0	1.0				1,008
		Use of goods and services							1,008
		22101 Materials - Office Supplies							1,008
		2210101 Printed Material & Stationery							1,008
Activity	000006	Payment for Bank Charges	1.0	1.0	1.0				7,080
		Use of goods and services							7,080
		22111 Other Charges - Fees							7,080
		2211101 Bank Charges							7,080
Activity	000007	Payment for rented facilities	1.0	1.0	1.0				1,008
		Use of goods and services							1,008
		22104 Rentals							1,008
		2210412 Other Rentals							1,008
Activity	000008	Maintenance of office facilities	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
		22106 Repairs - Maintenance							1,200
		2210606 Maintenance of General Equipment							1,200
Activity	000009	Purchase of value books	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22101 Materials - Office Supplies							2,000
		2210101 Printed Material & Stationery							2,000
Activity	000010	Expenditure for training and workshops	1.0	1.0	1.0				1,008
		Use of goods and services							1,008
		22107 Training - Seminars - Conferences							1,008
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,008
Output	0005	Ensure regular payment of re-current expenditure	Yr.1	Yr.2	Yr.3				2,004
			1	1	1				
Activity	000002	Payment for electricity charges	1.0	1.0	1.0				2,004
		Use of goods and services							2,004
		22102 Utilities							2,004
		2210201 Electricity charges							2,004
<b>Other expense</b>									<b>29,160</b>
Objective	010202	2. Improve public expenditure management							24,360
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							24,360
Output	0001	Ensure prompt payment of wages and salaries to all Assembly Workers	Yr.1	Yr.2	Yr.3				18,840
			1	1	1				
Activity	000004	Miscellaneous Allowance	1.0	1.0	1.0				7,080
		Miscellaneous other expense							7,080
		28210 General Expenses							7,080
		2821008 Awards & Rewards							7,080
Activity	000005	Commission to Collectors	1.0	1.0	1.0				9,600
		Miscellaneous other expense							9,600
		28210 General Expenses							9,600
		2821008 Awards & Rewards							9,600

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

Activity	000006	SSNIT Contribution	1.0	1.0	1.0	2,160
		Miscellaneous other expense				2,160
		28210 General Expenses				2,160
		2821008 Awards & Rewards				2,160
Output	0005	Ensure regular payment of re-current expenditure	Yr.1	Yr.2	Yr.3	5,520
			1	1	1	
Activity	000001	Make funeral donations when required	1.0	1.0	1.0	5,520
		Miscellaneous other expense				5,520
		28210 General Expenses				5,520
		2821009 Donations				5,520
Objective	070102	2. Enhance civil society and private sector participation in governance				4,800
National Strategy	7050104	1.4 Implement capacity development interventions				4,800
Output	0001	Increase Private sector participation in governance by 10% by 2013	Yr.1	Yr.2	Yr.3	4,800
			1	1	1	
Activity	000002	Payment of salaries BAC staffs	1.0	1.0	1.0	4,800
		Miscellaneous other expense				4,800
		28210 General Expenses				4,800
		2821008 Awards & Rewards				4,800
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	010202	2. Improve public expenditure management				50,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				50,000
Output	0004	Ensure regular maintenance and repair of Assembly's properties	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Maintenance of office machines	1.0	1.0	1.0	20,000
		Inventories				20,000
		31221 Materials - supplies				20,000
		3122102 Office Facilities, Supplies and Accessories				20,000
Activity	000003	Maintenance of office furniture	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31131 Infrastructure assets				10,000
		3113108 Purchase of Furniture & Fittings				10,000
Activity	000004	Maintenance of Assembly's buildings	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31112 Non residential buildings				20,000
		3111204 Office 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	10 016	ENERGY SOURCES	<i>Total By Funding</i>					85,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2020101000	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office)						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

**Non Financial Assets 85,000**

Objective	050506	6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy						85,000
National Strategy	5050303	3.3 Facilitate access to grid for waste-to-energy power plants						85,000
Output	0001	Increase electricity coverage by 10% to communities without electricity by 2013	Yr.1	Yr.2	Yr.3			85,000
Activity	000004	Support five communities in their self health electrification programme	1	1	1			85,000

Inventories								85,000
31221	Materials - supplies							25,000
3122103	Electrical Accessories							25,000
31222	Work - progress							60,000
3122204	Consultancy Fees							10,000
3122261	Electrical Networks							50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 017	DACF Central	<i>Total By Funding</i>					200,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2020101000	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office)						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

**Other expense 200,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						200,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						200,000
Output	0001	Increase the sanitation related activities by 20% by the end of 2012	Yr.1	Yr.2	Yr.3			200,000
Activity	000002	Engaging the services of waste management experts	1	1	1			200,000

Miscellaneous other expense								200,000
28210	General Expenses							200,000
2821017	Refuse Lifting Expenses							200,000

**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>					100,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2020101000	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

**Non Financial Assets 100,000**

Objective	020103	3. Pursue and expand market access						100,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						100,000
Output	0001	Ensure the expansion of market infrastructure by 20% by the end of 2012	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Rehabilitation of markets in the district	1.0	1.0	1.0			100,000

Inventories								100,000
31222	Work - progress							100,000
312224	Markets							100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<b>Total By Funding</b>					178,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2020101000	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

**Non Financial Assets 178,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						38,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						38,000
Output	0001	Increase the sanitation related activities by 20% by the end of 2012	Yr.1	Yr.2	Yr.3			38,000
Activity	000003	Construction of vault chambers	1.0	1.0	1.0			38,000

Fixed Assets								38,000
31113	Other structures							38,000
3111303	Toilets							38,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						140,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						140,000
Output	0002	Expand the infrastructure facilities in Schools by 20% by 2013	Yr.1	Yr.2	Yr.3			140,000
Activity	000002	Construction of Teachers Accomodation	1.0	1.0	1.0			140,000

Fixed Assets								140,000
31111	Dwellings							140,000
3111103	Bungalows/Palace							140,000

**Total Cost Centre 4,498,541**

**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>	243,099
Function Code	70421	Agriculture cs					
Organisation	202060000	Assin South - Nsuaem Kyekyewere_Agriculture					
Location Code	0213100	Assin South - Nsuaem Kyekyewere					

							<b>Compensation of employees [GFS]</b>			<b>183,648</b>	
Objective	000000	Compensation of Employees									<b>183,648</b>
National Strategy	0000000	Compensation of Employees									<b>183,648</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>183,648</b>	
						0	0	0			
Activity	000000					0.0	0.0	0.0		<b>183,648</b>	
		Wages and Salaries								<b>181,624</b>	
		21110	Established Position							<b>181,624</b>	
		2111001	Established Post							<b>181,624</b>	
		Social Contributions								<b>2,024</b>	
		21210	National Insurance Contributions							<b>2,024</b>	
		2121001	13% SSF Contribution							<b>2,024</b>	
							<b>Use of goods and services</b>			<b>57,251</b>	
Objective	010202	2. Improve public expenditure management									<b>21,924</b>
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework									<b>21,924</b>
Output	0001	Ensure that Utility bills and allowances are paid regularly by the end of 2013				Yr.1	Yr.2	Yr.3		<b>21,924</b>	
						1	1	1			
Activity	000001	Payment of Electricity bills				1.0	1.0	1.0		<b>1,440</b>	
		Use of goods and services								<b>1,440</b>	
		22102	Utilities							<b>1,440</b>	
		2210201	Electricity charges							<b>1,440</b>	
Activity	000002	Payment of telecom & EMS Charges				1.0	1.0	1.0		<b>720</b>	
		Use of goods and services								<b>720</b>	
		22102	Utilities							<b>720</b>	
		2210203	Telecommunications							<b>720</b>	
Activity	000003	Purchase of fire extinguisher				1.0	1.0	1.0		<b>720</b>	
		Use of goods and services								<b>720</b>	
		22102	Utilities							<b>720</b>	
		2210207	Fire Fighting Accessories							<b>720</b>	
Activity	000004	Purchase of VIM OMO Detol etc.				1.0	1.0	1.0		<b>480</b>	
		Use of goods and services								<b>480</b>	
		22103	General Cleaning							<b>480</b>	
		2210301	Cleaning Materials							<b>480</b>	
Activity	000005	Photocopy of Materials				1.0	1.0	1.0		<b>564</b>	
		Use of goods and services								<b>564</b>	
		22101	Materials - Office Supplies							<b>564</b>	
		2210101	Printed Material & Stationery							<b>564</b>	
Activity	000006	Car maintenanc allowance				1.0	1.0	1.0		<b>2,000</b>	
		Use of goods and services								<b>2,000</b>	
		22101	Materials - Office Supplies							<b>2,000</b>	
		2210109	Spare Parts							<b>2,000</b>	

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

Activity	000008	Payment of Hotel Accomodation	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22105	Travel - Transport				1,000
	2210513	Local Hotel Accommodation				1,000
Activity	000009	Servicing/Repair of Office Vehicle	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22105	Travel - Transport				2,000
	2210505	Running Cost - Official Vehicles				2,000
Activity	000010	Fuel for Official Vehicle	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22105	Travel - Transport				4,000
	2210503	Fuel & Lubricants - Official Vehicles				4,000
Activity	000012	Purchase of Locks/fittings	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210603	Repairs of Office Buildings				1,000
Activity	000013	Paints and locks	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210605	Maintenance of Machinery & Plant				1,000
Activity	000014	Polishing of Furnitures	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22104	Rentals				1,000
	2210408	Rental of Furniture & Fittings				1,000
Activity	000015	Maintenance of Machines	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210609	Maintenance of Fighting Vehicles				1,000
Activity	000016	Servicing of office equipment	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210606	Maintenance of General Equipment				2,000
Activity	000017	Servicing of Office Machinery	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210605	Maintenance of Machinery & Plant				2,000
Activity	000018	Procurement of Vehicle tyres	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210109	Spare Parts				1,000
Objective	030101	1. Improve agricultural productivity				35,327
National Strategy	3010314	3.14 Initiate agriculture insurance scheme to cover agricultural risks				35,327
Output	0001	Inrease incomes of farmers	Yr.1	Yr.2	Yr.3	35,327
			1	1	1	
Activity	000001	Organise PPR, CBPPand anti raboes vaccination	1.0	1.0	1.0	10,800
		Use of goods and services				10,800
	22101	Materials - Office Supplies				10,800

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

2210105 Drugs						10,800
Activity	000002	Identify and train commercial nursery	1.0	1.0	1.0	6,287
Use of goods and services						6,287
22107 Training - Seminars - Conferences						6,287
2210709 Seminars/Conferences/Workshops/Meetings Expenses						6,287
Activity	000003	Conduct field demonstration	1.0	1.0	1.0	1,240
Use of goods and services						1,240
22107 Training - Seminars - Conferences						1,240
2210702 Visits, Conferences / Seminars (Local)						1,240
Activity	000004	Conduct field monitoring	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210505 Running Cost - Official Vehicles						10,000
Activity	000005	Improve crop livestock and aqua culture technological	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22108 Consulting Services						7,000
2210801 Local Consultants Fees						7,000
<b>Social benefits [GFS]</b>						<b>1,200</b>
Objective	010202	2. Improve public expenditure management				1,200
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				1,200
Output	0001	Ensure that Utility bills and allowances are paid regularly by the end of 2013	Yr.1	Yr.2	Yr.3	1,200
Activity	000011	Labour cost	1	1	1	1,200
Employer social benefits						1,200
27311 Employer Social Benefits - Cash						1,200
2731101 Workman compensation						1,200
<b>Other expense</b>						<b>1,000</b>
Objective	010202	2. Improve public expenditure management				1,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				1,000
Output	0001	Ensure that Utility bills and allowances are paid regularly by the end of 2013	Yr.1	Yr.2	Yr.3	1,000
Activity	000007	Watchman/Drivers allowance	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821022 National Awards						1,000
<b>Total Cost Centre</b>						<b>243,099</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>	28,690
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2020702000	Assin South - Nsuaem Kyekyewere Physical Planning Town and Country Planning					
Location Code	0213100	Assin South - Nsuaem Kyekyewere					

							<b>Compensation of employees [GFS]</b>			<b>7,690</b>
Objective	000000	Compensation of Employees								<b>7,690</b>
National Strategy	0000000	Compensation of Employees								<b>7,690</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>7,690</b>
Activity	000000				0	0	0			<b>7,690</b>
					0.0	0.0	0.0			<b>7,690</b>
		Wages and Salaries								<b>6,805</b>
		21110	Established Position							<b>6,805</b>
		2111001	Established Post							<b>6,805</b>
		Social Contributions								<b>885</b>
		21210	National Insurance Contributions							<b>885</b>
		2121001	13% SSF Contribution							<b>885</b>
							<b>Use of goods and services</b>			<b>21,000</b>
Objective	010203	3. Promote effective debt management								<b>8,000</b>
National Strategy	1010102	1.2 Improve liquidity management								<b>3,000</b>
Output	0001	Ensure payment of all administration cost by 2012			Yr.1	Yr.2	Yr.3			<b>3,000</b>
Activity	000002	Telephone bills			1.0	1.0	1.0			<b>1,000</b>
		Use of goods and services								<b>1,000</b>
		22102	Utilities							<b>1,000</b>
		2210203	Telecommunications							<b>1,000</b>
Activity	000003	Fuel and lubricants			1.0	1.0	1.0			<b>2,000</b>
		Use of goods and services								<b>2,000</b>
		22105	Travel - Transport							<b>2,000</b>
		2210503	Fuel & Lubricants - Official Vehicles							<b>2,000</b>
National Strategy	1010103	1.3 Strengthen the inter-bank foreign exchange market								<b>4,000</b>
Output	0001	Ensure payment of all administration cost by 2012			Yr.1	Yr.2	Yr.3			<b>4,000</b>
Activity	000004	Maintenance of equipments			1.0	1.0	1.0			<b>2,000</b>
		Use of goods and services								<b>2,000</b>
		22103	General Cleaning							<b>2,000</b>
		2210302	Contract Cleaning Service Charges							<b>2,000</b>
Activity	000005	Other consumables			1.0	1.0	1.0			<b>2,000</b>
		Use of goods and services								<b>2,000</b>
		22108	Consulting Services							<b>2,000</b>
		2210803	Other Consultancy Expenses							<b>2,000</b>
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows								<b>1,000</b>
Output	0001	Ensure payment of all administration cost by 2012			Yr.1	Yr.2	Yr.3			<b>1,000</b>
Activity	000001	Postal charges			1.0	1.0	1.0			<b>1,000</b>
		Use of goods and services								<b>1,000</b>

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

22102	Utilities								1,000
2210204	Postal Charges								1,000
Objective	070601	1. Improve transparency and public access to information							13,000
National Strategy	2040111	1.11 Improve access to land							13,000
Output	0001	Ensure that the public is educated on enforcement of development controls.	Yr.1	Yr.2	Yr.3				13,000
Activity	000002	Develop land use plan	1	1	1				3,000
		Use of goods and services							3,000
	22108	Consulting Services							3,000
	2210801	Local Consultants Fees							3,000
Activity	000003	Production of base map for towns	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
Activity	000004	Organise public Forum on permitting and land use planning	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
<b>Amount (GHC)</b>									
Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)						<b>Total By Funding</b>	5,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2020702000	Assin South - Nsuaem Kyekyewere Physical Planning Town and Country Planning							
Location Code	0213100	Assin South - Nsuaem Kyekyewere							
<b>Use of goods and services</b>									5,000
Objective	070601	1. Improve transparency and public access to information							5,000
National Strategy	2040111	1.11 Improve access to land							5,000
Output	0001	Ensure that the public is educated on enforcement of development controls.	Yr.1	Yr.2	Yr.3				5,000
Activity	000003	Production of base map for towns	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
<b>Total Cost Centre</b>									33,690

**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> 18,403
Function Code	70620	Community Development						
Organisation	2020801000	Assin South - Nsuaem Kyekyewere Social Welfare & Community Development Office of Departmental Head						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

						<b>Compensation of employees [GFS]</b>			<b>18,403</b>		
Objective	000000	Compensation of Employees							<b>18,403</b>		
National Strategy	0000000	Compensation of Employees							<b>18,403</b>		
Output	0000						Yr.1	Yr.2	Yr.3	<b>18,403</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>18,403</b>	
Wages and Salaries										<b>18,403</b>	
	21110	Established Position									<b>18,403</b>
	2111001	Established Post									<b>18,403</b>
						<b>Total Cost Centre</b>			<b>18,403</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> 19,098
Function Code	71040	Family and children						
Organisation	2020802000	Assin South - Nsuaem Kyekyewere Social Welfare & Community Development Social Welfare						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

<b>Compensation of employees [GFS]</b>								<b>5,698</b>
Objective	000000	Compensation of Employees						5,698
National Strategy	0000000	Compensation of Employees						5,698
Output	0000			Yr.1	Yr.2	Yr.3		5,698
				0	0	0		
Activity	000000			0.0	0.0	0.0		5,698
		Wages and Salaries						5,698
	21110	Established Position						5,698
	2111001	Established Post						5,698

<b>Use of goods and services</b>								<b>13,400</b>
Objective	010203	3. Promote effective debt management						3,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						1,000
Output	0001	Pay all administration cost		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Fuel and T&T		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
	22105	Travel - Transport						1,000
	2210505	Running Cost - Official Vehicles						1,000
National Strategy	1010102	1.2 Improve liquidity management						1,000
Output	0001	Pay all administration cost		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000002	Stationary		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
	22102	Utilities						1,000
	2210205	Sanitation Charges						1,000
National Strategy	1010103	1.3 Strengthen the inter-bank foreign exchange market						1,000
Output	0001	Pay all administration cost		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000003	postal charges		1.0	1.0	1.0		500
		Use of goods and services						500
	22102	Utilities						500
	2210204	Postal Charges						500
Activity	000004	Telephone charges		1.0	1.0	1.0		500
		Use of goods and services						500
	22102	Utilities						500
	2210203	Telecommunications						500

Objective	060801	1. Progressively expand social protection interventions to cover the poor						10,400
National Strategy	3020322	3.22 Maintenance of databases						400
Output	0001	Monitoring and supervision of NGOs		Yr.1	Yr.2	Yr.3		400
				1	1	1		

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

Activity	000001	Data collection and monitoring exercise	1.0	1.0	1.0	400
Use of goods and services						400
22109 Special Services						400
2210909 Operational Enhancement Expenses						400
National Strategy	6010406	4.6 Support private institutions (Non-profit) providing education to PWDs				10,000
Output	0002	Skill management training and financial assistance, measurement of disable in schools	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	technical management training and financial support	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210909 Operational Enhancement Expenses						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)				<b>Total By Funding</b>
Function Code	71040	Family and children				4,000
Organisation	2020802000	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare				
Location Code	0213100	Assin South - Nsuaem Kyekyewere				

Use of goods and services						4,000
Objective	060801	1. Progressively expand social protection interventions to cover the poor				4,000
National Strategy	6010406	4.6 Support private institutions (Non-profit) providing education to PWDs				4,000
Output	0003	Distribution of aids to PWDs	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Distribution of Aids	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22109 Special Services						2,500
2210909 Operational Enhancement Expenses						2,500
Output	0006	Sensitised Child pannel commuttees	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Juvenils	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22109 Special Services						1,500
2210909 Operational Enhancement Expenses						1,500
<b>Total Cost Centre</b>						<b>23,098</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> 17,554
Function Code	70620	Community Development						
Organisation	2020803000	Assin South - Nsuaem Kyekyewere Social Welfare & Community Development Community Development						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

								<b>Compensation of employees [GFS]</b>			<b>13,554</b>	
Objective	000000	Compensation of Employees										<b>13,554</b>
National Strategy	0000000	Compensation of Employees										<b>13,554</b>
Output	0000						Yr.1	Yr.2	Yr.3		<b>13,554</b>	
Activity	000000						0	0	0			
							0.0	0.0	0.0		<b>13,554</b>	
		Wages and Salaries									<b>11,995</b>	
		21110 Established Position									<b>11,995</b>	
		2111001 Established Post									<b>11,995</b>	
		Social Contributions									<b>1,559</b>	
		21210 National Insurance Contributions									<b>1,559</b>	
		2121001 13% SSF Contribution									<b>1,559</b>	
								<b>Use of goods and services</b>			<b>4,000</b>	
Objective	010203	3. Promote effective debt management										<b>3,000</b>
National Strategy	1010102	1.2 Improve liquidity management										<b>3,000</b>
Output	0001	Pay all Administration expenses by the end of the year						Yr.1	Yr.2	Yr.3		<b>3,000</b>
Activity	000001	Fuel and T&T						1.0	1.0	1.0		<b>500</b>
		Use of goods and services									<b>500</b>	
		22105 Travel - Transport									<b>500</b>	
		2210503 Fuel & Lubricants - Official Vehicles									<b>500</b>	
Activity	000002	Stationary						1.0	1.0	1.0		<b>500</b>
		Use of goods and services									<b>500</b>	
		22108 Consulting Services									<b>500</b>	
		2210805 Materials and Consumables									<b>500</b>	
Activity	000003	Postal charges						1.0	1.0	1.0		<b>500</b>
		Use of goods and services									<b>500</b>	
		22102 Utilities									<b>500</b>	
		2210204 Postal Charges									<b>500</b>	
Activity	000004	Telephone charges						1.0	1.0	1.0		<b>500</b>
		Use of goods and services									<b>500</b>	
		22102 Utilities									<b>500</b>	
		2210203 Telecommunications									<b>500</b>	
Activity	000005	Ceaning materials						1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services									<b>1,000</b>	
		22103 General Cleaning									<b>1,000</b>	
		2210301 Cleaning Materials									<b>1,000</b>	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission										<b>1,000</b>
National Strategy	6010406	4.6 Support private institutions (Non-profit) providing education to PWDs										<b>1,000</b>
Output	0001	HIV/Aids related diseases reduced by 20% by 2013						Yr.1	Yr.2	Yr.3		<b>1,000</b>

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

Activity	000001	Organise sensitisation on Aids preventio	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22109 Special Services						1,000
2210909 Operational Enhancement Expenses						1,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<b>Total By Funding</b>			4,000
Function Code	70620	Community Development				
Organisation	2020803000	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Community Development				
Location Code	0213100	Assin South - Nsuaem Kyekyewere				
<b>Use of goods and services</b>						4,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				4,000
National Strategy	6010406	4.6 Support private institutions (Non-profit) providing education to PWDs				4,000
Output	0001	HIV/Aids related diseases reduced by 20% by 2013	Yr.1	Yr.2	Yr.3	4,000
Activity	000002	Training on Soap making PWDs/Aids patients	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210909 Operational Enhancement Expenses						2,000
Activity	000003	Education on unsafe sex	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22109 Special Services						1,000
2210909 Operational Enhancement Expenses						1,000
Activity	000004	Book keeping training	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22109 Special Services						1,000
2210909 Operational Enhancement Expenses						1,000
<b>Total Cost Centre</b>						<b>21,554</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>			173,000
Function Code	70451	Road transport				
Organisation	2021004000	Assin South - Nsuaem Kyekyewere Works Feeder Roads				
Location Code	0213100	Assin South - Nsuaem Kyekyewere				
					<b>Non Financial Assets</b>	<b>173,000</b>
Objective	050106	6. Ensure sustainable development in the transport sector				173,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				173,000
Output	0001	Improve the road network by 15% by the end of Dec. 2013	Yr.1	Yr.2	Yr.3	173,000
			1	1	1	
Activity	000001	Promote the accelerated development of feeder roads and rural infrastructure	1.0	1.0	1.0	173,000
Inventories						173,000
	31222	Work - progress				173,000
	3122221	Roads, Bridges & Signals				173,000
					<b>Total Cost Centre</b>	<b>173,000</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> 40,265
Function Code	70360	Public order and safety n.e.c						
Organisation	2021500000	Assin South - Nsuaem Kyekyewere_Disaster Prevention						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

							<b>Compensation of employees [GFS]</b>	<b>40,265</b>
Objective	000000	Compensation of Employees						40,265
National Strategy	0000000	Compensation of Employees						40,265
Output	0000				Yr.1	Yr.2	Yr.3	40,265
					0	0	0	
Activity	000000				0.0	0.0	0.0	40,265

Wages and Salaries								35,633
21110	Established Position							35,633
2111001	Established Post							35,633
Social Contributions								4,632
21210	National Insurance Contributions							4,632
2121001	13% SSF Contribution							4,632

**Total Cost Centre** 40,265

**Total Vote** 5,051,650