



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ASUTIFI NORTH DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2012 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Asutifi North District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment

4. The Asutifi North District Assembly is one of the twenty-two (27) Municipal/District Assemblies in the Brong Ahafo Region of Ghana. It was established by L.I 1485 in 1989.

Vision

5. The vision of the Asutifi district assembly is to become a highly professional local government body responsible for the provision of municipal services such as education, water, sanitation and health facilities with other development partners and consolidate agriculture as the lead productive sector while supporting the development of other economic activities with the core purpose of improving the living conditions of the people in the.

Mission Statement

6. The Asutifi district assembly exists to facilitate improvement in the living standard of the people through the formation and harnessing of resources for the provision of the needed infrastructure and services. District Assembly

Structure of Asutifi District

7. The office of the District Chief Executive (DCE) is at the apex of the assembly's administration, followed by the Executive Committee, which serves as the executive, as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by the DCE who is appointed by the government. The DCE also serves as the political and administrative head of the municipality.
8. The next level comprises five sub-committees. The mandatory sub-committees include
 - Social Services Sub-Committee
 - Development Planning Sub-Committee
 - Justice & Security Sub-Committee
 - Finance & Administration Sub-Committee
 - Works Sub-Committee

9. The sub-committees are to collate and deliberate on issues the executive may direct. The Assembly may also form any other committees that it may deem necessary. The District Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.
10. The District Assembly also works closely with the following Departments and Agencies to ensure development:
- Works Department
 - Department of Agriculture
 - Department of Social Welfare & Community Development
 - Waste Management
 - Department of Urban Roads
 - Physical Planning
 - Department of Trade and Industry
 - Finance Department
 - Department of Education, Youth and Sports
 - Disaster Prevention and Management
 - Natural Resources Conservation Department, Forestry, Game and Wildlife Division
 - District Health Department
 - Ghana Fire Service

Numerical Strength of the Assembly

11. The district has 36 Assembly members comprised of 24 elected members and 12 appointed members. There is also one Members of Parliament (MP) and one DCE.

Substructures of the Assembly

12. The district has 4 area councils and 1 town council. They are as follows:
- Town/Area Councils:
 - Kenyasi No. 1
 - Gambia

- Goamu
- Ntotroso
- Town Council:
 - Kenyasi No. 2

Area of Coverage (Square Kilometres)

13. The district has a total land surface area of 900 Sq km with a total number of 66 settlements. Two of these settlements can be classified as urban as they have a minimum population of 5000 people. The urban settlements are as follows:
- Kenyasi
 - Ntotroso

Population Structure

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

Table 1: Age/Sex Distribution

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

Source: socio-economic survey, 2006

14. As shown in Table 1, the working age group makes up 54.7% of the total population. This can be attributed to the influx of unskilled and skilled youth from areas outside the Asutifi North District the district in search of job opportunities.
15. About 50.4% of the estimated population is female and the rest 49.6% male. This gives sex ratio of 1:1.02 males to females. This dominance of females over males is a reflection of a nationwide trend of 1:1.03.

Capital Town

16. The capital of Asutifi North District is Kenyasi.

DISTRICT ASSEMBLY ECONOMY

Sources of Income

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

Major Economic Activities

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

Service and Commerce

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

Financial Services

Banking

21. The banks operating in the district include;
- Ecobank at Kenyasi No.1
 - Agricultural Development Bank (ADB) at Kenyasi No. 1
 - Tano Rural Bank at Ntrotroso, Kenyasi No.1 & Gambia No.2
 - Tano Agya Rural Bank at Kenyasi No.2

- Asutifi Rural Bank at Kenyasi No.2
- Ahafo Community Bank at Kenyasi No.1

Other Financial Institutions

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

Mining and Other Related Businesses

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

Tourism

24. There are very few tourism services such as restaurants and hotels in the district. Currently, there are five hotels/guest houses and one restaurant in operation. They are as follows
- Alabama Hotel, Kenyasi No.2
 - Francisca Guest House , Kenyasi No. 2
 - Ultimate Restaurant, Kenyasi No.1
 - Georgina Benewaa Guest House Kenyasi No. 2
 - Devine Guest House Kenyasi No. 1

Health

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

Table 2: Health Facilities, Location and Ownership

NO	HEALTH FACILITIES	LOCATION	OWNERSHIP
1	Kenyasi Health Centre	Kenyasi No.2	Government
2	Gyedu Health Centre	Gyedu	Government
3	Gambia Rural Clinic	Gambia No.1	Government
4	Biaso CHPS Compound	Biaso	Government
5	Goamu Koforidua CHPS	Goamu Koforidua	Government
6	Esther Maternity Home	Kenyasi	Private
7	St. Elizabeth Maternity Home	Kensere	Private
8	International S.O.S.	Kenyasi (Newmont)	Private

Source: District Health Directorate, Kenyasi-2011

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

Table 3: Top Ten Causes of OPD Attendance

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

Source: District Health Directorate, Kenyasi-2011

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

Use of Child Labour

28. Several forms of child labour have been recorded in the district over the years especially with the upsurge of mining activities. The District considers this as a serious problem because it is at the expense of their education. The various forms of child labour in the district include:

- Engagement in illegal mining (Galamsey).
- Head portage (kayayo) especially at the illegal mining site.
- Engagement of in cocoa farming
- Petty trading

Vulnerable Groups in the District

29. Vulnerability in the Asutifi North District is common among the following groups of people.

- Persons with disabilities
- Persons living with HIV/AIDS
- Extremely poor households
- Single parents, especially mothers
- Children

30. Currently, there is no specialized educational institution for the disabled in the District. This puts them at a disadvantage especially because they cannot be absorbed into the existing educational institutions. Apart from the absence of a specialized educational facility in the district, there are also no scholarship or sponsorship packages for persons with disabilities to pursue formal education.

Water and Sanitation

Sources of Water

31. Kenyasi and Ntotroso are the only settlements within the district with access to pipe borne water. These settlements are connected to small town's water systems. This represents 17 % of the population. Fifty seven percent of the

population use hand dug wells, while 21% have access to boreholes with the rest making use of streams and other sources of water.

Sanitation

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

OBJECTIVES

- Compensation of employees
- Improve agricultural productivity
- Ensure sustainable development in the transport sector
- Ensure efficient management of water resources
- Ensure efficient management of water resources
- Accelerate the provision and improve environmental sanitation
- Increase equitable access to and participation in the education in all the leve
- Improve quality of teaching and learning
- Developed and retain human resource capacity at national and district level
- Expand access to and improve the quality of institutional care
- Including mental health service delivery
- Strengthen arms of Government and independent Governance
- Institutions.
- Integrate and institutionalize district level planning and budgeting
- Through participatory process at all levels.
- Ensure efficient internal revenue generate on and transparency in local resource management.
- . Identify and equip the unemployment graduate, vulnerable and excluded with employable skills.
- Facilitate equitable access to good quality and affordable social services.
- Effective public awareness creation on laws for the protection of the vulnerable and excluded.

PERFORMANCE

Revenue

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

Table 4: Revenue Performance

REVENUE ITEMS	2011 BUDGET	ACTUAL JUNE	2012 BUDGET	ACTUAL	VARIANCE
	GHC	GHC	GHC	GHC	GHC
Total IGF	1,148,970	862,307	1,166,526	2956689	1,790,163
GOG					
Compensati	432,605.06	360,000.00	1,056,268.00	612,775.56,	443,492.44
Goods & Services			13,995.12	2,812,384.05	2,798,388.93
Assets			7381960	2,153,189.39	5,228,770.6
DACF	2,100,000.00		864,515.50	542,802.23	3217,713.27
DDF	800,544,000.00	680,000.00	300,000.00	692,791.01	371,077.74
UDG	-	-	-	-	-
Donor			300000.00	314043.99	14,043.99
TOTAL	4,481,575	1,766,307	2,517,781	6,736,948	13,863,650

Analysis of Revenue Data

The IGF Compared to Total Revenue

Table 5: Expenditure Performance

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT JUNE	VARIANCE	%
	GHC	GHC	GHC	
Compensation	795,500.56	40,404.47	7,550,955.05	94.9%
Goods and Services	4,696,060.00	1,286,494.32	3,409,565.06	72.6%
Assets	-	-	-	
TOTAL	5,491,560	1,326,898.79	10,960,521.01	

FINANCIAL PERFORMANCE

Table 6: Central Administration

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT JUNE	VARIANCE	%
	GHC	GHC	GHC	
Compensation	795,500	40,404.47	755,095.05	94%
Goods and Services	9,024,832.00	1,485,890.18	187,538,942	83%
Assets	6,289,860.00	1,898,236.39	4,391,623.6	69.8%
TOTAL	16,110,192	1,526,294.65	12,685,661.1	

Table 7: Department of Agriculture

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT JUNE	VARIANCE	%
	GHC	GHC	GHC	
Compensation	250,960.00	100,000.00	150,960.00	42%
Goods and Services	118,008.00	-	118,008.00	0%
Assets	-	-	-	0%
TOTAL	368,968.00	100,000.00	268,968.00	42%

Table 8: Department Of Social Welfare and Community Development

EXPENDITURE ITEMS	2012	ACTUALS	VARIANCE	%
	BUDGET	AS AT JUNE		
	GHC	GHC	GHC	
Compensation	28,670.00	14,670.00	14,000.00	48%
Goods and Services	877.00	-	877.00	0%
Assets	-	-	-	0%
TOTAL	29,547.00	14,670.00	14,877.00	48%

Table 9: Works Department

EXPENDITURE ITEMS	2012	ACTUALS	VARIANCE	%
	BUDGET	AS AT JUNE		
	GHC	GHC	GHC	
Compensation	-	-	-	
Goods and Services	545.00	-	545.00	0%
Assets	-	-	-	0%
TOTAL	545.00	-	545.00	0%

Table 10: Physical Planning

EXPENDITURE ITEMS	2012	ACTUALS	VARIANCE	%
	BUDGET	AS AT JUNE		
	GHC	GHC	GHC	
Compensation	11,138.00	40,000.00	28,862.00	25%
Goods and Services	60,000.00	-	-	0%
Assets	-	-	-	0%
TOTAL	71,136.00	40,000.00	28,862.00	

Table 11: Trade, Industry and Tourism

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT JUNE 31 ST 2012	VARIANCE	%
	GHC	GHC	GHC	
Compensation	22,000.00	120,000.00	100,000.00	45%
Goods and Services	20,150.00	-	20,150.00	0%
Assets	24,000.00	-	24,000.00	0%
TOTAL	66,150.00	120,000.00	53,850.00	

Table 12: Waste Management

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT JUNE	VARIANCE	%
	GHC	GHC	GHC	
Compensation	-	-	-	
Goods and Services	27,000.00	-	27,000.00	0%
Assets	613,147.00	-	613,147.00	0%
TOTAL	640,147.00	-	640,147.00	

Table 13: Education, Youth and Sports (Schedule 2)

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT JUNE	VARIANCE	%
	GHC	GHC	GHC	
Compensation	-	5,753,197.07	5,753,197.07	0%
Goods and Services	10,000.00	-	10,000.00	0%
Assets	11,337.00	5,576.14	11,497,840.86	99.9%
TOTAL	11,347,000.00	5,758,773.21	11,507,840.86	

Table 14: Health (Schedule 2)

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT JUNE 31ST 2012	VARIANCE	%
	GHC	GHC	GHC	
Compensation	-	-	-	0%
Goods and Services	114,040	40,000.00	74,040.00	64%
Assets	300,000.00	100,000.00	200,000.00	66.6%
TOTAL	414,048.00	140,000.00	274,040.00	

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 15: Revenue Projections

REVENUE ITEMS	2013	2014	2015
INTERNALLY GENERATED REVENUE	1,650,780.00	1,700,000.00	1,750,000.00
GOG TRANSFERS	-	-	-
COMPENSATION	6,775,301.00	6,800,000	6,900,000
GOODS AND SERVICES	5,195,247	5,250,000.00	6,000,000.00
ASSETS	12,399,000	13,600,000.00	13,700,000.00
DACF	1,380,847	1,400,000	1,450,000
DDF	546,766.00	600,000.00	660,000.00
UDG	498,099.00	550,000.00	600,000.00
OTHER DONOR FUNDS	-	-	-
TOTAL	28,446,040.00	29,900,000	30,560,000.00

Table 16: EXPENDITURE PROJECTIONS

EXPENDITURE ITEM	2013	2014	2015
COMPENSATION	6,775,301	6,800,000.00	6,900,000.00
GOODS AND SERVICES	5,195,247	5,250,000.00	6,900,000.00
ASSETS	12,599,000.00	13,600,000.00	13,700,000.00
TOTAL	24,569,548.00	25,650,000.00	27,500,000.00

Table 17: Departmental Projections For 2013

DEPARTMENT	GOG GOODS % SERVICES	ASSETS	DONOR	TOTAL
SOCIALWELFARE	4,715.47			4,715.47
COMMUNITY DEVELOPMENT	6,811.47			6,811.70
FEEDER ROADS	191.05	924.30		1,115.35
AGRICULTURE	33,987.85		30,332.74	64,320.59
TOWN & COUNTRY PLANNING	2,985	161.77		3,146.77
TOTAL	48,690.84	1,086.07	30,332.74	80,109.97

Table 18: Summary of Commitments Included In the 2013 Budget

		Amount	Commencement Certificate No.
Name of Department	List of Projects/Activities	GHC	
ADMINISTRATION	Organise regular capacity building workshops for area council members	25,000.00	
	Organise revenue mobilisation training for revenue staff		
	Furnishing the district assembly building	200,000.00	
	Extension of electricity to newly developed areas	400,000.00	

ECONOMIC	Undertake Agric extension agent farm and home visit		
	Support the cassava and oil palm processing facilities to expand production	15,000,000.00	
SOCIAL	Construction of 1No. pre-school at Gyedu	40,000.00	
	Construction 2No. 4 unit teacher's quarters at Ntotroso and Gambia	160,000.00	
	Construction of 4No. 3unit classroom block at Gambia No.2, Kensere and Goamu	120,000.00	
HEALTH	Embark on massive public education on malaria prevention and control	5,000.00	
	Provide 1000 treated mosquito nets to pregnant women	30,000.00	
Sanitation	Construction of final disposal site at Kenyasi 1&2	160,000.00	
	Construction of 2No. 10 seater aqua-privy at Gyedu and Wamahinso	180,000.00	

Table 19: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 indicative	2015 indicative
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
Administration								
Furnishing administration block			200,000	-	-	80,000		
Construction of district magistrate quarters			80,000	-	-	80,000		
Organise regular capacity building workshop for area council members			-	25,000	-	25,000		
Organise revenue mobilization training for revenue staff				10,000	-	10,000		
Extension electricity to newly developed area	4,000							
ECONOMIC								
Undertake Agric extension agent farm and home visit	5,000							
Support the cassava and oil palm processing facilities to expand production			15,000					
SOCIAL								
Construction of 1No. pre-school at Gyedu			40,000					
Construction 2No. 4 unit teacher's quarters at Ntotroso and Gambia	160,000							
Construction of 4No. 3unit classroom block at Gambia No.2, Kensere and Goamu				120,000				
HEALTH								
Embark on massive public education on malaria prevention and control			5,000					
Provide 1000 treated mosquito nets to pregnant women	30,000							
SANITATION								
Construction of final disposal site at Kenyasi 1&2	160,000							
Construction of 2No. 10 seater aqua-privy at Gyedu and Wamahinso			180,000					

MAJOR DEVELOPMENT CHALLENGES AND CONSTRAINTS

Challenges

35. Challenges are internal threats to our development efforts. Some of the challenges that retard targeted growth include;
- Low entrepreneurial development which has subsequently swelled unemployment rate especially among the youth in the District.
 - Low market for farm produce hinders agricultural production
 - Poor road conditions in the farming communities.
 - Low revenue mobilization resulting from poor capacity of Revenue Staff.
 - Parent districts' neglect and inability to develop markets; expand revenue base, and its inability to sensitize rate payers on their obligations to the Assembly.
 - Parent districts' dependence on royalties from mining to the neglect of traditional sources of local revenue mobilization.
 - High post-harvest losses especially in the vegetable growing areas.
 - No motivation for prompt rate payer and hardworking Revenue staffs.
 - Other challenges include inadequate health, educational, water and sanitation facilities.
 - No/Inadequate office/residential accommodation for staff
 - Absence of gazzeted bye-laws.

Constraints

36. Constraints on the other hand are threats from outside the district which when not controlled could derail our efforts at development. Constraints include:
- Low prices offered by middlemen
 - High transport cost / high loading & offloading cost.
 - Our inability to gazette our Fee Fixing Resolution annually owing to the high cost involved in that particular exercise.
 - Untimely release of the DACF and recently the DDF.
 - Competition for market from neighboring district as their produce is same as those produce in our district

JUSTIFICATION

37. The Asutifi North District Assembly in preparing its MTEF Composite Budget for 2013-2015 undertook a lot of stakeholder consultations. In pursuance of its mission, inputs for the Medium –Term Development Plan, Annual Action Plan and the MTEF Composite Budget came from several stakeholders: community members, Assembly Persons, Heads of Department, NGOs, CBO's, FBOs, Area Councilors, youth groups and the Traditional Authorities. The sectoral goals of the Budget is also based on the Ghana Shared Growth and Development Agenda (2010-2013) themes and particularly the seven thematic areas of the Government, which are:
- ✚ Ensuring and sustaining Macroeconomic Stability;
 - ✚ Enhancing competitiveness in Ghana's Private Sector;
 - ✚ Accelerated Agricultural Modernization and Sustainable Natural Resource Management;
 - ✚ Oil and Gas Development;
 - ✚ Infrastructure, Energy, and Human Settlements;
 - ✚ Human Development, Productivity and Employment;
 - ✚ Transparent and Accountable Governance
38. The District Assembly hopes to use this plan and budget to consolidate the moderate achievements chalked in the previous years and laid the foundation for self-determination. Thus in this connection, the budget covers areas such as capacity building for the District Assembly functionaries and infrastructural development. It also has programmes geared at promoting good governance and civic Responsibilities.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,918,025		
030101 1. Improve agricultural productivity	0	84,321		
050702 2. Improve and accelerate housing delivery in the rural areas	0	1,447		
051101 1. Ensure efficient management of water resources	0	100,927		
051103 3. Accelerate the provision and improve environmental sanitation	0	370,000		
060101 1. Increase equitable access to and participation in education at all levels	0	104,737		
060102 2. Improve quality of teaching and learning	0	11,006,942		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	1,700		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	421,280		
070101 1. Strengthen arms of Government and independent Governance institutions	0	3,856,071		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	121,842		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	22,906,829	15,350		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	44,150		
071102 2. Facilitate equitable access to good quality and affordable social services	0	9,812		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	4,715		
Grand Total ¢	22,906,829	23,061,319	-154,490	-0.67

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
Asutifi North - Kenyasi							
	6,935.00	10,300.00	2,350.00	0.00	0.00	0.0	4,300.00
	6,935.00	10,300.00	2,350.00	0.00	0.00	0.0	4,300.00
Taxes	555,186.31	12,100.00	7,900.00	0.00	0.00	0.0	17,461,756.00
111 Taxes on income, property and capital gains	549,663.31	4,900.00	3,100.00	0.00	0.00	0.0	4,580.00
113 Taxes on property	87.00	2,100.00	1,400.00				7,500.00
114 Taxes on goods and services	5,436.00	5,100.00	3,400.00	0.00	0.00	0.0	17,449,676.00
Grants	2,938,858.15	3,696,763.00	3,034,300.00	1.00	-99,999.00	0.0	3,247,992.53
133 From other general government units	2,938,858.15	3,696,763.00	3,034,300.00	1.00	-99,999.00	0.0	3,247,992.53
Other revenue	1,722,670.87	1,673,630.00	1,581,120.00				2,197,080.00
141 Property income [GFS]	1,638,781.84	1,594,050.00	1,525,190.00				2,154,400.00
142 Sales of goods and services	21,809.00	26,650.00	23,200.00				17,850.00
143 Fines, penalties, and forfeits	6,677.77	2,900.00	2,700.00				4,800.00
145 Miscellaneous and unidentified revenue	55,402.26	50,030.00	30,030.00				20,030.00
Grand Total	5,223,650.33	5,392,793.00	4,625,670.00	1.00	-99,999.00	0.0	22,911,128.53

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office), Asutifi North - Kenyasi					
	0.00	4,300.00	4,300.00	4,300.00	12,900.00
	0.00	4,300.00	4,300.00	4,300.00	12,900.00
Taxes	0.00	17,461,756.00	17,461,656.00	17,461,656.00	52,385,068.00
11 Taxes on income, property and capital gains	0.00	4,580.00	4,480.00	4,480.00	13,540.00
11 Taxes on property		7,500.00	7,500.00	7,500.00	22,500.00
11 Taxes on goods and services	0.00	17,449,676.00	17,449,676.00	17,449,676.00	52,349,028.00
Grants	1.00	3,247,992.53	3,195,455.53	3,217,992.53	9,616,366.59
13 From other general government units	1.00	3,247,992.53	3,195,455.53	3,217,992.53	9,616,366.59
Other revenue		2,197,080.00	2,229,080.00	2,239,700.00	6,665,860.00
14 Property income [GFS]		2,154,400.00	2,154,400.00	2,154,400.00	6,463,200.00
14 Sales of goods and services		17,850.00	19,850.00	20,350.00	58,050.00
14 Fines, penalties, and forfeits		4,800.00	4,800.00	4,850.00	14,450.00
14 Miscellaneous and unidentified revenue		20,030.00	50,030.00	60,100.00	130,160.00
Grand Total	1.00	22,911,128.53	22,890,491.53	22,923,648.53	68,680,194.59

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
291 01 01 000 27				
Central Administration, Administration (Assembly Office),	22,911,128.53	4,625,670.00	1.00	-149,999.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates-Increase revenue generation by 20% by December 2013				
	0.00	0.00		
	0.00	0.00		
Taxes on income, property and capital gains	1,200.00	0.00	0.00	0.00
1111002 Self Employed	1,200.00	0.00	0.00	0.00
Taxes on property	7,500.00	1,400.00		
1131001 Basic Rates	500.00	1,000.00		
1131003 Property Rate Arrears	7,000.00	400.00		
Taxes on goods and services	30,000.00	1,800.00		
1141103 Manufacturing	30,000.00	1,800.00		
<i>Output</i> 0002 Lands & Royalties				
Property income [GFS]	1,502,600.00	1,522,500.00		
1412003 Stool Land Revenue	1,500,000.00	1,500,000.00		
1412004 Sale of Building Permit Jacket	1,000.00	20,000.00		
1412007 Building Plans / Permit	100.00	1,000.00		
1415001 Concession Rent	1,500.00	1,500.00		
<i>Output</i> 0003 Fees And Fines				
	4,300.00	2,350.00		
	4,300.00	2,350.00		
Taxes on income, property and capital gains	2,200.00	2,000.00		
1111002 Self Employed	200.00	200.00		
1112304 Management and technical services fees	2,000.00	1,800.00		
Sales of goods and services	5,750.00	8,300.00		
1423001 Markets	5,000.00	7,000.00		
1423006 Burial Fees	100.00	200.00		
1423007 Pounds	350.00	700.00		
1423011 Marriage / Divorce Registration	300.00	400.00		
Fines, penalties, and forfeits	2,500.00	1,400.00		
1430006 Slaughter Fines	2,500.00	1,400.00		
<i>Output</i> 0004 Licence				
Taxes on income, property and capital gains	30.00	50.00		
1111002 Self Employed	30.00	50.00		
Taxes on goods and services	1,950.00	1,600.00		
1141208 Retail	200.00	250.00		
1141222 Communication Service Tax	250.00	550.00		
1142026 Spirits - Akpeteshie	1,500.00	800.00		
Sales of goods and services	10,800.00	12,350.00		
1422001 Pito / Palm Wire Sellers Tapers	250.00	250.00		
1422002 Herbalist License	200.00	300.00		
1422003 Hawkers License	350.00	250.00		

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422005 Chop Bar Restaurants	700.00	1,100.00		
1422006 Corn / Rice / Flour Miller	900.00	700.00		
1422007 Liquor License	1,000.00	400.00		
1422008 Letter Writer License	600.00	600.00		
1422012 Kiosk License	2,000.00	1,400.00		
1422016 Lotto Operators	100.00	100.00		
1422026 Maternity Home /Clinics	300.00	350.00		
1422029 Mobile Sale Van	2,000.00	1,400.00		
1422032 Akpeteshie / Spirit Sellers	1,000.00	1,500.00		
1422039 Bakeries / Bakers	200.00	200.00		
1422072 Registration of Contracts / Building / Road	1,000.00	3,600.00		
1423008 Entertainment Fees	200.00	200.00		
Fines, penalties, and forfeits	2,000.00	1,000.00		
1430008 Auction Sales - Customs	2,000.00	1,000.00		
<i>Output</i> 0005 Rent				
Property income [GFS]	600,400.00	390.00		
1415013 Junior Staff Quarters	600,400.00	390.00		
Sales of goods and services	100.00	2,200.00		
1423005 Registration of Contractors	100.00	2,200.00		
<i>Output</i> 0006 Grant				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on goods and services	17,417,726.00	0.00	0.00	0.00
1141115 Real estate activities	17,417,726.00	0.00	0.00	0.00
From other general government units	3,247,992.53	3,034,300.00	1.00	-149,999.00
1331001 Central Government - GOG Paid Salaries	668,527.17	194,000.00		
1331002 DACF - Assembly	1,300,000.00	2,035,760.00		
1331003 DACF - MP	150,000.00	100,000.00	1.00	-149,999.00
1331004 Ceded Revenue	2,000.00	2,000.00		
1331005 HIPC	2.00	2.00		
1331006 Sanitation Fund	81,389.00	0.00		
1331008 School Feeding Program/ HIV/AIDS etc.	177,492.00	22,538.00		
1331009 G&S - decentralized departments	68,582.36	0.00	0.00	0.00
1331010 DDF related recurrent transfers	800,000.00	680,000.00		
<i>Output</i> 0007 Investment				
Taxes on income, property and capital gains	550.00	550.00		
1112003 State Enterprises	550.00	550.00		
Property income [GFS]	51,400.00	2,300.00		
1415010 Interest on Loans	1,300.00	700.00		
1415011 Other Investment Income	50,100.00	1,600.00		
<i>Output</i> 0008 Miscellaneous				
Taxes on income, property and capital gains	600.00	500.00		

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1111101 Capital Gains Tax	600.00	500.00		
Sales of goods and services	1,200.00	350.00		
1422057 Private Schools	1,200.00	350.00		
Fines, penalties, and forfeits	300.00	300.00		
1430008 Auction Sales - Customs	300.00	300.00		
Miscellaneous and unidentified revenue	20,030.00	30,030.00		
1450004 Recoveries of Overpayments in Previous years	30.00	30.00		
1450010 Miscellaneous Revenue	20,000.00	30,000.00		
Grand Total	22,911,128.53	4,625,670.00	1.00	-149,999.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	22,911,128.53			
Property Rate	0.00	0.00	1	1	1
Poultry/Fisheries	400.00	400.00	1	1	1
Foodstuff Convenyance	3,000.00	3,000.00	1	1	1
Court Fines	500.00	500.00	1	1	1
Car/Bicycle	400.00	400.00	1	1	1
M P Common fund (south)	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111002 Property rate category A	1,200.00	1,200.00	1	1	1
1112304 Lorry Parks	2,000.00	2,000.00	1	1	1
1111002 Cattle Kraal	200.00	200.00	1	1	1
1111002 Letter Writing	30.00	30.00	1	1	1
1112003 Farming	550.00	550.00	1	1	1
1111101 Donations	1.00	600.00	600	500	500
Taxes on property					
1131001 Basic rate	500.00	500.00	1	1	1
1131003 Property Rate Arrears	7,000.00	7,000.00	1	1	1
Taxes on goods and services					
1141103 Sanitation Rate	30,000.00	30,000.00	1	1	1
1142026 Petroleum Dealers	1,500.00	1,500.00	1	1	1
1141208 Communication center	200.00	200.00	1	1	1
1141222 Computer Operations	250.00	250.00	1	1	1
1141115 other Revenue Inflows	17,417,726.00	17,417,726.00	1	1	1
From other general government units					
1331002 Wages/Salaries	350,000.00	350,000.00	1	1	1
1331002 DACF	950,000.00	950,000.00	1	1	1
1331003 M P Common fund(north)	150,000.00	150,000.00	1	1	1
1331004 Ceded Revenue	2,000.00	2,000.00	1	1	1
1331005 HIPC 1	1.00	1.00	1	1	1
1331005 HIPC 2	1.00	1.00	1	1	1
1331008 CBRD/VIP	1.00	1.00	1	1	1
1331010 DDF	800,000.00	800,000.00	1	1	1
1331001 GARFUND(HIV/AIDS)	20,000.00	20,000.00	1	1	1
1331001 ACTION AID	4,000.00	4,000.00	1	1	1
1331001 CWSP	600,000.00	600,000.00	1	1	1
1331001 Others(CHILD LABOUR)	3,000.00	33,000.00	11	1	1
1331008 PLWD's	22,537.00	22,537.00	1	1	1
1331008 Ghana School Feeding Programme	154,954.00	154,954.00	1	1	1
1331006 Fumigation & Sanitation	81,389.00	81,389.00	1	1	1
1331009 MOFA Goods & Services	64,320.59	64,320.59	1	1	1
1331001 Community Dev't Goods & Services	6,811.70	6,811.70	1	1	1
1331001 Social Welfare Goods & Services	4,715.47	4,715.47	1	1	1
1331009 Town & Country Planning Dev't	3,146.77	3,146.77	1	1	1
1331009 Feeder Roads	1,115.00	1,115.00	1	1	1
Property income [GFS]					
1415001 Revenue from Concession	1,500.00	1,500.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1412003 stool Lands	1,500,000.00	1,500,000.00	1	1	1
1412004 Building Jackets	1,000.00	1,000.00	1	1	1
1412007 Signing of plans	100.00	100.00	1	1	1
1415013 Staff Quarters	400.00	400.00	1	1	1
1415013 Staff Quarters Arrears	4,000.00	600,000.00	150	150	150
1415011 Trading	100.00	100.00	1	1	1
1415011 Commercial Transport	50,000.00	50,000.00	1	1	1
1415010 Interest on Common fund	1,300.00	1,300.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	5,000.00	5,000.00	1	1	1
1423007 Animal Pouding	350.00	350.00	1	1	1
1423006 Burial permit	100.00	100.00	1	1	1
1423011 Marriage and Devoice	300.00	300.00	1	1	1
1422001 Palm wine Pito	250.00	250.00	1	1	1
1422002 Herbalist/Physicians	200.00	200.00	1	1	1
1422003 Hawkers	350.00	350.00	1	1	1
1422005 Chop/Restaurants	400.00	400.00	1	1	1
1422012 Kiosk Operators	2,000.00	2,000.00	1	1	1
1422007 Liquor dealers/beer bar operators	1,000.00	1,000.00	1	1	1
1422005 Bar Distributers	300.00	300.00	1	1	1
1422016 Banker to Banker	100.00	100.00	1	1	1
1422029 General Stores	2,000.00	2,000.00	1	1	1
1422032 Apketeshie Sellers	1,000.00	1,000.00	1	1	1
1422072 Biulding Contractors	1,000.00	1,000.00	1	1	1
1422008 Artisans/Self Employed	600.00	600.00	1	1	1
1422039 Bakers	200.00	200.00	1	1	1
1422006 Corn/Rice Mills	900.00	900.00	1	1	1
1422026 Maternity/Drug store	300.00	300.00	1	1	1
1423008 Entertainment	200.00	200.00	1	1	1
1423005 Market Stores	100.00	100.00	1	1	1
1422057 Piivate Institutions	1.00	1,000.00	1,000	3,000	3,500
1422057 Arrears Private Institution	1.00	200.00	200	200	200
Fines, penalties, and forfeits					
1430006 Sluaghter House	2,500.00	2,500.00	1	1	1
1430008 Sand/Stone Contractors	2,000.00	2,000.00	1	1	1
1430008 Deposits	1.00	300.00	300	300	350
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipt	1.00	20,000.00	20,000	50,000	60,000
1450004 Over payment recovery	1.00	30.00	30	30	100
Grand Total		22,911,128.53			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asutifi District - Kenyasi		15,050	22,972,773	43,163	0	30,333	23,061,319
01 Central Administration		15,050	4,723,977	300	0	0	4,739,327
01 Administration (Assembly Office)		15,050	4,723,977	300	0	0	4,739,327
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	16,864,876	0	0	0	16,864,876
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	16,864,876	0	0	0	16,864,876
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	421,040	240	0	0	421,280
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	421,040	240	0	0	421,280
05 Waste Management		0	370,000	0	0	0	370,000
00		0	370,000	0	0	0	370,000
06 Agriculture		0	284,011	22,473	0	30,333	336,817
00		0	284,011	22,473	0	30,333	336,817
07 Physical Planning		0	81,831	0	0	0	81,831
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	81,831	0	0	0	81,831
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	45,442	0	0	0	45,442
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	16,715	0	0	0	16,715
03 Community Development		0	28,727	0	0	0	28,727
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	112,927	0	0	0	112,927
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	112,927	0	0	0	112,927
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	46,000	20,150	0	0	66,150
01 Office of Departmental Head		0	24,000	20,150	0	0	44,150
02 Trade		0	22,000	0	0	0	22,000
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	16,845	0	0	0	16,845
00		0	16,845	0	0	0	16,845
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	5,824	0	0	0	5,824
00		0	5,824	0	0	0	5,824

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		243,447	22,241,797	22,302,468	24,200,057	16,162,863	84,907,185
0	Compensation of Employees	1,000	6,191,576	6,253,492	6,253,492	0	18,698,561
000	Compensation of Employees	1,000	6,191,576	6,253,492	6,253,492	0	18,698,561
0000	Compensation of Employees	1,000	6,191,576	6,253,492	6,253,492	0	18,698,561
	Compensation of employees [GFS]	1,000	6,191,576	6,253,492	6,253,492	0	18,698,561
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	9,515	33,988	33,988	34,328	27,460	129,764
301	1. Accelerated Modernization of Agriculture	9,515	33,988	33,988	34,328	27,460	129,764
0301	1. Improve agricultural productivity	9,515	33,988	33,988	34,328	27,460	129,764
	Use of goods and services	0	17,654	17,654	17,830	11,972	65,109
	Other expense	9,515	16,335	16,335	16,498	15,488	64,655
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	100,912	472,374	472,374	477,098	477,098	1,898,943
507	7. Housing / Shelter	0	1,447	1,447	1,461	1,461	5,816
0507	2. Improve and accelerate housing delivery in the rural areas	0	1,447	1,447	1,461	1,461	5,816
	Use of goods and services	0	285	285	288	288	1,146
	Other expense	0	1,000	1,000	1,010	1,010	4,020
	Non Financial Assets	0	162	162	163	163	650
511	11. Water and Environmental Sanitation and hygiene	100,912	470,927	470,927	475,636	475,636	1,893,127
0511	1. Ensure efficient management of water resources	99,812	100,927	100,927	101,936	101,936	405,727
	Use of goods and services	0	191	191	193	193	768
	Non Financial Assets	99,812	100,736	100,736	101,743	101,743	404,959
0511	3. Accelerate the provision and improve environmental sanitation	1,100	370,000	370,000	373,700	373,700	1,487,400
	Other expense	1,100	47,000	47,000	47,470	47,470	188,940
	Non Financial Assets	0	323,000	323,000	326,230	326,230	1,298,460

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	56,810	11,527,419	11,526,174	11,641,334	11,607,398	46,302,325
601	1. Education	54,678	11,111,678	11,111,678	11,222,795	11,222,795	44,668,948
0601	1. Increase equitable access to and participation in education at all levels	4,737	104,737	104,737	105,784	105,784	421,043
	Non Financial Assets	4,737	104,737	104,737	105,784	105,784	421,043
0601	2. Improve quality of teaching and learning	49,942	11,006,942	11,006,942	11,117,011	11,117,011	44,247,905
	Non Financial Assets	49,942	11,006,942	11,006,942	11,117,011	11,117,011	44,247,905
602	2.Human Resource Development	0	1,700	1,700	1,717	1,717	6,834
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	1,700	1,700	1,717	1,717	6,834
	Use of goods and services	0	1,700	1,700	1,717	1,717	6,834
	Other expense	0	0	0	0	0	0
603	3. Health	2,132	414,040	412,795	416,822	382,886	1,626,544
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	2,132	414,040	412,795	416,822	382,886	1,626,544
	Use of goods and services	2,132	97,590	96,645	97,511	63,574	355,321
	Other expense	0	16,450	16,150	16,312	16,312	65,223
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	75,210	4,016,440	4,016,440	5,793,805	4,050,907	17,877,592
701	1. Deepening the Practice of Democracy and Institutional Reform	75,210	3,856,071	3,856,071	5,631,832	3,894,632	17,238,605
0701	1. Strengthen arms of Government and independent Governance institutions	75,210	3,856,071	3,856,071	5,631,832	3,894,632	17,238,605
	Use of goods and services	29,544	1,510,311	1,510,311	1,747,614	1,525,414	6,293,650
	Social benefits [GFS]	115	10,000	10,000	10,100	10,100	40,200
	Other expense	45,551	2,335,760	2,335,760	3,874,118	2,359,118	10,904,755
702	2. Local Governance and Decentralization	0	121,842	121,842	123,060	117,363	484,107
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	121,842	121,842	123,060	117,363	484,107
	Use of goods and services	0	20,430	20,430	20,634	15,700	77,195
	Other expense	0	1,412	1,412	1,426	663	4,913
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
711	11. Access to Rights and Entitlement	0	38,527	38,527	38,912	38,912	154,879
0711	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	24,000	24,000	24,240	24,240	96,480
	Non Financial Assets	0	24,000	24,000	24,240	24,240	96,480
0711	2. Facilitate equitable access to good quality and affordable social services	0	9,812	9,812	9,910	9,910	39,443
	Use of goods and services	0	6,812	6,812	6,880	6,880	27,383
	Non Financial Assets	0	3,000	3,000	3,030	3,030	12,060
0711	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	4,715	4,715	4,763	4,763	18,956
	Use of goods and services	0	4,715	4,715	4,763	4,763	18,956
Financing:IGF-Retained Sources		0	43,163	40,411	40,790	9,391	133,755
0	Compensation of Employees	0	2,473	2,498	2,498	0	7,468
000	Compensation of Employees	0	2,473	2,498	2,498	0	7,468
0000	Compensation of Employees	0	2,473	2,498	2,498	0	7,468
	Compensation of employees [GFS]	0	2,473	2,498	2,498	0	7,468
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,000	20,000	20,200	0	60,200
301	1. Accelerated Modernization of Agriculture	0	20,000	20,000	20,200	0	60,200
0301	1. Improve agricultural productivity	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	240	240	242	0	722
603	3. Health	0	240	240	242	0	722
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	240	240	242	0	722
	Use of goods and services	0	240	240	242	0	722
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	20,450	17,673	17,850	9,391	65,364
702	2. Local Governance and Decentralization	0	300	300	303	0	903
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	300	300	303	0	903
	Use of goods and services	0	300	300	303	0	903
711	11. Access to Rights and Entitlement	0	20,150	17,373	17,547	9,391	64,461
0711	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	20,150	17,373	17,547	9,391	64,461
	Use of goods and services	0	18,650	16,273	16,436	8,330	59,689
	Other expense	0	1,500	1,100	1,111	1,061	4,772
Financing:CF (Assembly) Sources		0	15,050	15,050	15,201	0	45,301
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	15,050	15,050	15,201	0	45,301
702	2. Local Governance and Decentralization	0	15,050	15,050	15,201	0	45,301
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	15,050	15,050	15,201	0	45,301
	Use of goods and services	0	50	50	51	0	151
	Non Financial Assets	0	15,000	15,000	15,150	0	45,150
Financing:PAID SALARIES Sources		8,940	723,976	731,216	731,216	0	2,186,407
0	Compensation of Employees	8,940	723,976	731,216	731,216	0	2,186,407
000	Compensation of Employees	8,940	723,976	731,216	731,216	0	2,186,407
0000	Compensation of Employees	8,940	723,976	731,216	731,216	0	2,186,407
	Compensation of employees [GFS]	8,940	723,976	731,216	731,216	0	2,186,407
Financing:NHIF SOURCES Sources		2,857	7,000	7,000	7,070	7,070	28,140
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	2,857	7,000	7,000	7,070	7,070	28,140
603	3. Health	2,857	7,000	7,000	7,070	7,070	28,140
0603	5. Expand access to and improve the quality of institutional care, including mental health service delivery	2,857	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	2,857	7,000	7,000	7,070	7,070	28,140

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

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Pooled Sources	0	30,333	30,333	30,636	30,636	121,937
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,333	30,333	30,636	30,636	121,937
301 1. Accelerated Modernization of Agriculture	0	30,333	30,333	30,636	30,636	121,937
0301 1. Improve agricultural productivity	0	30,333	30,333	30,636	30,636	121,937
Use of goods and services	0	18,765	18,765	18,953	18,953	75,437
Other expense	0	11,567	11,567	11,683	11,683	46,501
<i>Grand Total</i>	255,244	23,061,319	23,126,477	25,024,969	16,209,960	87,422,725

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Asutifi District - Kenyasi						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		9,940.3	6,918,025.2	6,987,205.5	6,987,205.5	20,892,436.2
Sub total		9,940.3	6,918,025.2	6,987,205.5	6,987,205.5	20,892,436.2
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	36,418.9	36,418.9	36,783.1	109,620.9
28 Other expense		9,515.0	27,902.0	27,902.0	28,181.0	83,984.9
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		9,515.0	84,320.9	84,320.9	85,164.1	253,805.8
050702 2. Improve and accelerate housing delivery in the rural areas						
22 Use of goods and services		0.0	285.0	285.0	287.9	857.9
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	1,446.8	1,446.8	1,461.2	4,354.8
051101 1. Ensure efficient management of water resources						
22 Use of goods and services		0.0	191.0	191.0	192.9	574.9
31 Non Financial Assets		99,812.0	100,736.0	100,736.0	101,743.4	303,215.4
Sub total		99,812.0	100,927.0	100,927.0	101,936.3	303,790.3
051103 3. Accelerate the provision and improve environmental sanitation						
28 Other expense		1,100.0	47,000.0	47,000.0	47,470.0	141,470.0
31 Non Financial Assets		0.0	323,000.0	323,000.0	326,230.0	972,230.0
Sub total		1,100.0	370,000.0	370,000.0	373,700.0	1,113,700.0
060101 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		4,737.0	104,737.0	104,737.0	105,784.4	315,258.3
Sub total		4,737.0	104,737.0	104,737.0	105,784.4	315,258.3
060102 2. Improve quality of teaching and learning						
31 Non Financial Assets		49,941.5	11,006,941.5	11,006,941.5	11,117,010.9	33,130,893.9
Sub total		49,941.5	11,006,941.5	11,006,941.5	11,117,010.9	33,130,893.9
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	1,700.0	1,700.0	1,717.0	5,117.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	1,700.0	1,700.0	1,717.0	5,117.0
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
22 Use of goods and services		4,989.0	104,830.3	103,885.2	104,823.0	313,538.5
28 Other expense		0.0	16,450.0	16,150.0	16,311.5	48,911.5
31 Non Financial Assets		0.0	300,000.0	300,000.0	303,000.0	903,000.0
Sub total		4,989.0	421,280.3	420,035.2	424,134.5	1,265,450.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070101 1. Strengthen arms of Government and independent Governance institutions						
22 Use of goods and services		29,544.0	1,510,311.0	1,510,311.0	1,747,614.1	4,768,236.1
27 Social benefits [GFS]		115.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		45,550.7	2,335,760.0	2,335,760.0	3,874,117.6	8,545,637.6
Sub total		75,209.7	3,856,071.0	3,856,071.0	5,631,831.7	13,343,973.7
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	20,430.0	20,430.0	20,634.3	61,494.3
28 Other expense		0.0	1,412.0	1,412.0	1,426.1	4,250.1
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	121,842.0	121,842.0	123,060.4	366,744.4
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	350.0	350.0	353.5	1,053.5
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,350.0	15,350.0	15,503.5	46,203.5
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	18,650.0	16,273.0	16,435.7	51,358.7
28 Other expense		0.0	1,500.0	1,100.0	1,111.0	3,711.0
31 Non Financial Assets		0.0	24,000.0	24,000.0	24,240.0	72,240.0
Sub total		0.0	44,150.0	41,373.0	41,786.7	127,309.7
071102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	6,811.7	6,811.7	6,879.8	20,503.2
31 Non Financial Assets		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	9,811.7	9,811.7	9,909.8	29,533.2
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	4,715.5	4,715.5	4,762.6	14,193.6
Sub total		0.0	4,715.5	4,715.5	4,762.6	14,193.6
Total		255,244.5	23,061,318.9	23,126,477.0	25,024,968.7	71,212,764.6

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi District - Kenyasi	255,244	255,244	255,244	23,061,319	23,126,477	25,024,969
Financing:Central GoG Sources	243,447	243,447	243,447	22,241,797	22,302,468	24,200,057
21 Compensation of employees [GFS]	1,000	1,000	1,000	6,191,576	6,253,492	6,253,492
211 Wages and Salaries	1,000	1,000	1,000	6,191,576	6,253,492	6,253,492
21110 Established Position	1,000	1,000	1,000	6,191,576	6,253,492	6,253,492
22 Use of goods and services	31,676	31,676	31,676	1,659,688	1,658,743	1,897,429
221 Use of goods and services	31,676	31,676	31,676	1,659,688	1,658,743	1,897,429
22101 Materials - Office Supplies	8,697	8,697	8,697	451,881	451,596	456,011
22102 Utilities	40	40	40	8,000	8,000	8,080
22104 Rentals	1,432	1,432	1,432	64,250	64,250	64,893
22105 Travel - Transport	17,350	17,350	17,350	301,153	300,493	525,698
22106 Repairs - Maintenance	277	277	277	631,000	631,000	637,310
22107 Training - Seminars - Conferences	859	859	859	41,604	41,604	42,020
22109 Special Services	3,021	3,021	3,021	160,500	160,500	162,105
22111 Other Charges - Fees	0	0	0	1,300	1,300	1,313
27 Social benefits [GFS]	115	115	115	10,000	10,000	10,100
273 Employer social benefits	115	115	115	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	115	115	115	10,000	10,000	10,100
28 Other expense	56,166	56,166	56,166	2,417,957	2,417,657	3,956,833
282 Miscellaneous other expense	56,166	56,166	56,166	2,417,957	2,417,657	3,956,833
28210 General Expenses	56,166	56,166	56,166	2,417,957	2,417,657	3,956,833
31 Non Financial Assets	154,490	154,490	154,490	11,962,576	11,962,576	12,082,202
311 Fixed Assets	154,490	154,490	154,490	1,596,590	1,596,590	1,612,556
31112 Non residential buildings	54,678	54,678	54,678	1,274,278	1,274,278	1,287,021
31113 Other structures	99,812	99,812	99,812	261,812	261,812	264,430
31121 Transport - equipment	0	0	0	60,500	60,500	61,105
312 Inventories	0	0	0	10,365,986	10,365,986	10,469,646
31221 Materials - supplies	0	0	0	154,086	154,086	155,627
31222 Work - progress	0	0	0	10,211,900	10,211,900	10,314,019
Financing:IGF-Retained Sources	0	0	0	43,163	40,411	40,790
21 Compensation of employees [GFS]	0	0	0	2,473	2,498	2,498
211 Wages and Salaries	0	0	0	2,473	2,498	2,498
21111 Non Established Position	0	0	0	2,473	2,498	2,498
22 Use of goods and services	0	0	0	19,190	16,813	16,981
221 Use of goods and services	0	0	0	19,190	16,813	16,981
22101 Materials - Office Supplies	0	0	0	13,820	12,533	12,658
22104 Rentals	0	0	0	600	5	5
22105 Travel - Transport	0	0	0	3,670	3,175	3,207
22107 Training - Seminars - Conferences	0	0	0	1,100	1,100	1,111
28 Other expense	0	0	0	1,500	1,100	1,111
282 Miscellaneous other expense	0	0	0	1,500	1,100	1,111
28210 General Expenses	0	0	0	1,500	1,100	1,111
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
312 Inventories	0	0	0	20,000	20,000	20,200
31221 Materials - supplies	0	0	0	20,000	20,000	20,200
Financing:CF (Assembly) Sources	0	0	0	15,050	15,050	15,201

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	50	50	51
221 Use of goods and services	0	0	0	50	50	51
22107 Training - Seminars - Conferences	0	0	0	50	50	51
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed Assets	0	0	0	15,000	15,000	15,150
31121 Transport - equipment	0	0	0	15,000	15,000	15,150
Financing:PAID SALARIES Sources	8,940	8,940	8,940	723,976	731,216	731,216
21 Compensation of employees [GFS]	8,940	8,940	8,940	723,976	731,216	731,216
211 Wages and Salaries	8,940	8,940	8,940	703,947	710,986	710,986
21110 Established Position	0	0	0	680,107	686,908	686,908
21111 Non Established Position	8,940	8,940	8,940	20,200	20,402	20,402
21112 Other Allowances	0	0	0	3,640	3,676	3,676
212 Social Contributions	0	0	0	20,029	20,229	20,229
21210 National Insurance Contributions	0	0	0	20,029	20,229	20,229
Financing:NHIF SOURCES Sources	2,857	2,857	2,857	7,000	7,000	7,070
22 Use of goods and services	2,857	2,857	2,857	7,000	7,000	7,070
221 Use of goods and services	2,857	2,857	2,857	7,000	7,000	7,070
22101 Materials - Office Supplies	2,857	2,857	2,857	7,000	7,000	7,070
Financing:Pooled Sources	0	0	0	30,333	30,333	30,636
22 Use of goods and services	0	0	0	18,765	18,765	18,953
221 Use of goods and services	0	0	0	18,765	18,765	18,953
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	17,765	17,765	17,943
28 Other expense	0	0	0	11,567	11,567	11,683
282 Miscellaneous other expense	0	0	0	11,567	11,567	11,683
28210 General Expenses	0	0	0	11,567	11,567	11,683
Grand Total	255,244	255,244	255,244	23,061,319	23,126,477	25,024,969

**2013 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	
Asutifi District - Kenyasi	6,191,576	4,087,695	11,977,576	22,256,847	2,473	20,690	20,000	43,163	7,000	0	0	0	0	30,333	0	30,333	23,054,319
Central Administration	22,088	3,877,963	115,000	4,015,051	0	300	0	300	0	0	0	0	0	0	0	0	4,739,327
Administration (Assembly Office)	22,088	3,877,963	115,000	4,015,051	0	300	0	300	0	0	0	0	0	0	0	0	4,739,327
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	5,753,197	0	11,111,678	16,864,876	0	0	0	0	0	0	0	0	0	0	0	0	16,864,876
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	5,753,197	0	11,111,678	16,864,876	0	0	0	0	0	0	0	0	0	0	0	0	16,864,876
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	114,040	300,000	414,040	0	240	0	240	7,000	0	0	0	0	0	0	0	414,280
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	114,040	300,000	414,040	0	240	0	240	7,000	0	0	0	0	0	0	0	414,280
Waste Management	0	47,000	323,000	370,000	0	0	0	0	0	0	0	0	0	0	0	0	370,000
	0	47,000	323,000	370,000	0	0	0	0	0	0	0	0	0	0	0	0	370,000
Agriculture	250,023	33,988	0	284,011	2,473	0	20,000	22,473	0	0	0	0	0	30,333	0	30,333	336,817
	250,023	33,988	0	284,011	2,473	0	20,000	22,473	0	0	0	0	0	30,333	0	30,333	336,817
Physical Planning	78,684	2,985	162	81,831	0	0	0	0	0	0	0	0	0	0	0	0	81,831
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	78,684	2,985	162	81,831	0	0	0	0	0	0	0	0	0	0	0	0	81,831
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	30,915	11,527	3,000	45,442	0	0	0	0	0	0	0	0	0	0	0	0	45,442
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,000	4,715	0	16,715	0	0	0	0	0	0	0	0	0	0	0	0	16,715
Community Development	18,915	6,812	3,000	28,727	0	0	0	0	0	0	0	0	0	0	0	0	28,727
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	12,000	191	100,736	112,927	0	0	0	0	0	0	0	0	0	0	0	0	112,927
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	12,000	191	100,736	112,927	0	0	0	0	0	0	0	0	0	0	0	0	112,927
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	22,000	0	24,000	46,000	0	20,150	0	20,150	0	0	0	0	0	0	0	0	66,150
Office of Departmental Head	0	0	24,000	24,000	0	20,150	0	20,150	0	0	0	0	0	0	0	0	44,150
Trade	22,000	0	0	22,000	0	0	0	0	0	0	0	0	0	0	0	0	22,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	16,845	0	0	16,845	0	0	0	0	0	0	0	0	0	0	0	0	16,845
	16,845	0	0	16,845	0	0	0	0	0	0	0	0	0	0	0	0	16,845

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			4,000,001		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2910101000	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_						
Location Code	0703100	Asutifi - Kenyasi						

		Compensation of employees [GFS]			22,088
Objective	000000	Compensation of Employees			22,088
National Strategy	0000000	Compensation of Employees			22,088
Output	0000	Yr.1	Yr.2	Yr.3	22,088
Activity	000000	0	0	0	22,088
		0.0	0.0	0.0	22,088
	Wages and Salaries				22,088
	21110 Established Position				22,088
	2111001 Established Post				22,088
		Use of goods and services			1,530,741
Objective	070101	1. Strengthen arms of Government and independent Governance institutions			1,510,311
National Strategy	1020101	1.1 Minimise revenue collection leakages			1,078,911
Output	0005	Miscellaneous Expenses paid by Dec. 2013.			433,011
Activity	000001	Yr.1	Yr.2	Yr.3	90,000
	Hosting Officials	1.0	1.0	1.0	90,000
	Use of goods and services				90,000
	22109 Special Services				90,000
	2210902 Official Celebrations				90,000
Activity	000003	Yr.1	Yr.2	Yr.3	20,000
	Annual Celebration	1.0	1.0	1.0	20,000
	Use of goods and services				20,000
	22109 Special Services				20,000
	2210902 Official Celebrations				20,000
Activity	000010	Yr.1	Yr.2	Yr.3	50,000
	Sitting Allowance	1.0	1.0	1.0	50,000
	Use of goods and services				50,000
	22109 Special Services				50,000
	2210905 Assembly Members Sitings All				50,000
Activity	000018	Yr.1	Yr.2	Yr.3	1,500
	Sports/Games	1.0	1.0	1.0	1,500
	Use of goods and services				1,500
	22101 Materials - Office Supplies				1,500
	2210118 Sports, Recreational & Cultural Materials				1,500
Activity	000022	Yr.1	Yr.2	Yr.3	271,511
	School Feeding Programme	1.0	1.0	1.0	271,511
	Use of goods and services				271,511
	22101 Materials - Office Supplies				271,511
	2210113 Feeding Cost				271,511
Output	0006	Yr.1	Yr.2	Yr.3	620,900
Activity	000001	1	1	1	20,000
	Health	1.0	1.0	1.0	20,000
	Use of goods and services				20,000
	22101 Materials - Office Supplies				20,000
	2210104 Medical Supplies				20,000

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

Activity	000007	Bank Charges on Common fund	1.0	1.0	1.0	900
		Use of goods and services				900
		22111 Other Charges - Fees				900
		2211101 Bank Charges				900
Activity	000014	CWSP	1.0	1.0	1.0	600,000
		Use of goods and services				600,000
		22106 Repairs - Maintenance				600,000
		2210616 Sanitary Sites				600,000
Output	0007	Capital Expenditure (IGF) by 2013	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000002	Machinery	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22106 Repairs - Maintenance				25,000
		2210606 Maintenance of General Equipment				25,000
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently				255,000
Output	0002	T&T Expenditure paid by Dec. 2013	Yr.1	Yr.2	Yr.3	255,000
			1	1	1	
Activity	000001	T&T Allowance	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22105 Travel - Transport				50,000
		2210509 Other Travel & Transportation				50,000
Activity	000002	Assembly Members T&T	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210509 Other Travel & Transportation				20,000
Activity	000004	Running Cost of vehicle	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22105 Travel - Transport				100,000
		2210509 Other Travel & Transportation				100,000
Activity	000005	Maintenance Cost of official vehicle	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		22105 Travel - Transport				80,000
		2210502 Maintenance & Repairs - Official Vehicles				80,000
Activity	000006	Other T&T Expenses	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210511 Local travel cost				5,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				99,000
Output	0004	Maintenance, Repair & Renewals paid by Dec. 2013	Yr.1	Yr.2	Yr.3	99,000
			1	1	1	
Activity	000001	Office Machine/Equipment	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210102 Office Facilities, Supplies & Accessories				20,000
Activity	000002	Office Building	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22104 Rentals				13,000
		2210401 Office Accommodations				13,000

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

Activity	000003	Residency/ Guest House	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210402 Residential Accommodations				10,000
Activity	000004	Office Furniture	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210111 Other Office Materials and Consumables				4,000
Activity	000005	Institutional Buildings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22104 Rentals				5,000
		2210401 Office Accommodations				5,000
Activity	000006	Roads, Grounds/Park	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22106 Repairs - Maintenance				6,000
		2210601 Roads, Driveways & Grounds				6,000
Activity	000007	Tools	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210108 Construction Material				6,000
Activity	000008	Other Assembly Property	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22104 Rentals				35,000
		2210401 Office Accommodations				35,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				77,400
Output	0003	General Expenditure paid by 2013	Yr.1	Yr.2	Yr.3	77,400
			1	1	1	
Activity	000001	Electricity Charges	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22102 Utilities				6,000
		2210201 Electricity charges				6,000
Activity	000002	Water charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210202 Water				1,000
Activity	000003	Postal Charges	1.0	1.0	1.0	300
		Use of goods and services				300
		22102 Utilities				300
		2210204 Postal Charges				300
Activity	000004	Teecom. Charges	1.0	1.0	1.0	700
		Use of goods and services				700
		22102 Utilities				700
		2210203 Telecommunications				700
Activity	000005	Office Facilities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210102 Office Facilities, Supplies & Accessories				5,000

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

Activity	000006	Stationery	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210101 Printed Material & Stationery				15,000
Activity	000007	Training	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210711 Public Education & Sensitization				5,000
Activity	000008	Printing and Publication	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Activity	000009	Seminars/Conferences	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				20,000
Activity	000010	Library	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210706 Library & Subscription				2,000
Activity	000011	Bank Charges	1.0	1.0	1.0	400
		Use of goods and services				400
		22111 Other Charges - Fees				400
		2211101 Bank Charges				400
Activity	000012	Value Books	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210101 Printed Material & Stationery				8,000
Activity	000013	Medical Expense	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210104 Medical Supplies				4,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				20,430
National Strategy	1020101	1.1 Minimise revenue collection leakages				20,430
Output	0001	Transparency in the administration of the District Assembly improved by 2013	Yr.1	Yr.2	Yr.3	17,590
			1	1	1	
Activity	000001	Institute measures to ensure judicious utilization of resources in the Assembly	1.0	1.0	1.0	500
		Use of goods and services				500
		22109 Special Services				500
		2210909 Operational Enhancement Expenses				500
Activity	000002	Develop a comprehensive Data Base for Budgeting and Planning in the District,	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22101 Materials - Office Supplies				9,000
		2210102 Office Facilities, Supplies & Accessories				9,000
Activity	000003	Involve CSOs in the preparation of Development plans.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				300

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

		2210113 Feeding Cost							300
		22105 Travel - Transport							500
		2210511 Local travel cost							500
		22107 Training - Seminars - Conferences							200
		2210704 Hire of Venue							200
Activity	000004	Organise appropriate annual programmes for District Assembly staff, Assembly members, Area Council and Unit Committee members.	1.0	1.0	1.0				3,500
		Use of goods and services							3,500
		22101 Materials - Office Supplies							1,700
		2210113 Feeding Cost							1,700
		22105 Travel - Transport							800
		2210511 Local travel cost							800
		22107 Training - Seminars - Conferences							1,000
		2210701 Training Materials							490
		2210708 Refreshments							510
Activity	000005	Organise regular capacity building workshops for members of Area Councils and Unit Committees.	1.0	1.0	1.0				1,700
		Use of goods and services							1,700
		22101 Materials - Office Supplies							1,350
		2210101 Printed Material & Stationery							300
		2210113 Feeding Cost							1,050
		22105 Travel - Transport							350
		2210511 Local travel cost							350
Activity	000006	Organise annual peoples Assembly	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22101 Materials - Office Supplies							1,150
		2210101 Printed Material & Stationery							160
		2210103 Refreshment Items							910
		2210107 Electrical Accessories							80
		22105 Travel - Transport							350
		2210511 Local travel cost							350
Activity	000007	Organise radio programmes to educate the public on government policies.	1.0	1.0	1.0				390
		Use of goods and services							390
		22101 Materials - Office Supplies							40
		2210103 Refreshment Items							40
		22105 Travel - Transport							350
		2210511 Local travel cost							350
Output	0002	Efficient internal revenue mobilization improved.	Yr.1	Yr.2	Yr.3				2,840
			1	1	1				
Activity	000001	Organise annual revenue mobilization training for all DA revenue staff.	1.0	1.0	1.0				1,840
		Use of goods and services							1,840
		22101 Materials - Office Supplies							1,480
		2210113 Feeding Cost							1,080
		2210117 Teaching & Learning Materials							400
		22105 Travel - Transport							360
		2210511 Local travel cost							360
Activity	000003	Recruit and post qualified secretaries and treasures to all area councils.	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22107 Training - Seminars - Conferences							1,000
		2210707 Recruitment Expenses							1,000
Social benefits [GFS]									10,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions							10,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							10,000
Output	0006	Capital Expenditure paid by Dec. 2013	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				

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

Activity	000013	GARFUND	1.0	1.0	1.0	10,000
Employer social benefits						10,000
27311 Employer Social Benefits - Cash						10,000
2731103 Refund of Medical Expenses						10,000
Other expense						2,337,172
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				2,335,760
National Strategy	1020101	1.1 Minimise revenue collection leakages				2,333,760
Output	0005	Miscellaneous Expenses paid by Dec. 2013.				173,600
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Assembly Farm	1.0	1.0	1.0	50
Miscellaneous other expense						50
28210 General Expenses						50
2821006 Other Charges						50
Activity	000005	Traditional Council	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
Activity	000006	NALAG	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000
Activity	000007	Entertainment/Protocol	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
Activity	000008	Donations	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821009 Donations						30,000
Activity	000009	Education Assistance	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
28210 General Expenses						100,000
2821019 Scholarship & Bursaries						100,000
Activity	000011	Bad Debt	1.0	1.0	1.0	50
Miscellaneous other expense						50
28210 General Expenses						50
2821006 Other Charges						50
Activity	000013	Valuation Expenses	1.0	1.0	1.0	250
Miscellaneous other expense						250
28210 General Expenses						250
2821006 Other Charges						250
Activity	000014	Kerosene/soap/Battery	1.0	1.0	1.0	250
Miscellaneous other expense						250
28210 General Expenses						250
2821006 Other Charges						250
Activity	000015	NGOS	1.0	1.0	1.0	800
Miscellaneous other expense						800

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

		28210 General Expenses							800
		2821009 Donations							800
Activity	000017	Health Education	1.0	1.0	1.0				200
		Miscellaneous other expense							200
		28210 General Expenses							200
		2821006 Other Charges							200
Activity	000019	Relief Assistance	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
		28210 General Expenses							3,000
		2821006 Other Charges							3,000
Activity	000020	Guest HOUSE Up-keep	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
		28210 General Expenses							6,000
		2821006 Other Charges							6,000
Activity	000021	Levy Campaigns	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
		28210 General Expenses							2,000
		2821006 Other Charges							2,000
Output	0006	Capital Expenditure paid by Dec. 2013	Yr.1	Yr.2	Yr.3				1,860,160
			1	1	1				
Activity	000002	Education	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
		28210 General Expenses							30,000
		2821006 Other Charges							30,000
Activity	000003	Common Fund Assembly; share	1.0	1.0	1.0				1,000,000
		Miscellaneous other expense							1,000,000
		28210 General Expenses							1,000,000
		2821006 Other Charges							1,000,000
Activity	000004	Levy Campaign	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
		28210 General Expenses							2,000
		2821006 Other Charges							2,000
Activity	000005	M.P.Common Fund(North)	1.0	1.0	1.0				150,000
		Miscellaneous other expense							150,000
		28210 General Expenses							150,000
		2821006 Other Charges							150,000
Activity	000008	HIPC 1	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		28210 General Expenses							20,000
		2821006 Other Charges							20,000
Activity	000009	HIPC 2	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		28210 General Expenses							5,000
		2821006 Other Charges							5,000
Activity	000010	CBRDP	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
		28210 General Expenses							50,000
		2821006 Other Charges							50,000

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

Activity	000011	ACTION AID	1.0	1.0	1.0	160
		Miscellaneous other expense				160
		28210 General Expenses				160
		2821006 Other Charges				160
Activity	000015	OTHERS(CHILD LABOUR)	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821006 Other Charges				3,000
Activity	000016	DDF	1.0	1.0	1.0	600,000
		Miscellaneous other expense				600,000
		28210 General Expenses				600,000
		2821006 Other Charges				600,000
Output	0007	Capital Expenditure (IGF) by 2013	Yr.1 1	Yr.2 1	Yr.3 1	300,000
Activity	000001	Assemblies Own Project	1.0	1.0	1.0	300,000
		Miscellaneous other expense				300,000
		28210 General Expenses				300,000
		2821006 Other Charges				300,000
National Strategy	1020102	1.2 Institute tax reforms with emphasis on domestic taxes, enhancing tax incentives and minimisation of tax expenditures				2,000
Output	0005	Miscellaneous Expenses paid by Dec. 2013.	Yr.1 1	Yr.2 1	Yr.3 1	2,000
Activity	000012	Legal Expenses	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821007 Court Expenses				2,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				1,412
National Strategy	1020101	1.1 Minimise revenue collection leakages				1,412
Output	0001	Transparency in the administration of the District Assembly improved by 2013	Yr.1 1	Yr.2 1	Yr.3 1	1,112
Activity	000004	Organise appropriate annual programmes for District Assembly staff, Assembly members, Area Council and Unit Committee members.	1.0	1.0	1.0	500
		Miscellaneous other expense				500
		28210 General Expenses				500
		2821011 Tuition Fees				500
Activity	000006	Organise annual peoples Assembly	1.0	1.0	1.0	500
		Miscellaneous other expense				500
		28210 General Expenses				500
		2821011 Tuition Fees				500
Activity	000007	Organise radio programmes to educate the public on government policies.	1.0	1.0	1.0	112
		Miscellaneous other expense				112
		28210 General Expenses				112
		2821006 Other Charges				112
Output	0002	Efficient internal revenue mobilization improved.	Yr.1 1	Yr.2 1	Yr.3 1	300
Activity	000001	Organise annual revenue mobilization training for all DA revenue staff.	1.0	1.0	1.0	300
		Miscellaneous other expense				300
		28210 General Expenses				300
		2821011 Tuition Fees				300
Non Financial Assets						100,000

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

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					100,000
National Strategy	1020101	1.1 Minimise revenue collection leakages					100,000
Output	0002	Efficient internal revenue mobilization improved.	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000002	Provide office accommodation for revenue staff at each area Council Office or market place.	1.0	1.0	1.0		100,000

Fixed Assets							90,000
31112	Non residential buildings						90,000
3111204	Office Buildings						90,000
Inventories							10,000
31222	Work - progress						10,000
3122204	WIP-Consultancy Fees						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained				<i>Total By Funding</i>	300
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2910101000	Asutifi District - Kenyasi Central Administration Administration (Assembly Office)					
Location Code	0703100	Asutifi - Kenyasi					

Use of goods and services 300

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					300
National Strategy	1020101	1.1 Minimise revenue collection leakages					300
Output	0001	Rates-Increase revenue generation by 20% by December 2013	Yr.1	Yr.2	Yr.3		300
			1	1	1		
Activity	000005	Train revenue collectors to increase revenue	1.0	1.0	1.0		300

Use of goods and services							300
22101	Materials - Office Supplies						300
2210101	Printed Material & Stationery						100
2210103	Refreshment Items						200

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 15,050
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2910101000	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_						
Location Code	0703100	Asutifi - Kenyasi						

								Use of goods and services	50
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							50
National Strategy	1020101	1.1 Minimise revenue collection leakages							50
Output	0001	Rates-Increase revenue generation by 20% by December 2013	Yr.1	Yr.2	Yr.3			50	
Activity	000005	Train revenue collectors to increase revenue	1	1	1			50	
Use of goods and services								50	
22107 Training - Seminars - Conferences								50	
2210704 Hire of Venue								50	

								Non Financial Assets	15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							15,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							15,000
Output	0001	Rates-Increase revenue generation by 20% by December 2013	Yr.1	Yr.2	Yr.3			15,000	
Activity	000006	Purchase of motorbike for revenue collectors	1.0	1.0	1.0			15,000	
Fixed Assets								15,000	
31121 Transport - equipment								15,000	
3112105 Motor Bike, bicycles etc								15,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES	<i>Total By Funding</i>			723,976		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2910101000	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_						
Location Code	0703100	Asutifi - Kenyasi						

						Compensation of employees [GFS]			723,976	
Objective	000000	Compensation of Employees								723,976
National Strategy	0000000	Compensation of Employees								723,976
Output	0000						Yr.1	Yr.2	Yr.3	723,976
							0	0	0	
Activity	000000						0.0	0.0	0.0	723,976

Wages and Salaries									703,947
21110	Established Position								680,107
2111001	Established Post								680,107
21111	Non Established Position								20,200
2111102	Monthly paid & casual labour								20,200
21112	Other Allowances								3,640
2111201	Motorbike Allowance								1,200
2111202	Bicycle Maintenance Allowance								1,000
2111203	Car Maintenance Allowance								1,440
Social Contributions									20,029
21210	National Insurance Contributions								20,029
2121001	13% SSF Contribution								20,029
								Total Cost Centre	4,739,327

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding 5,753,197
Function Code	70980	Education n.e.c			
Organisation	2910302000	Asutifi District - Kenyasi_Education, Youth and Sports_Education_			
Location Code	0703100	Asutifi - Kenyasi			
Compensation of employees [GFS]					5,753,197
Objective	000000	Compensation of Employees			5,753,197
National Strategy	0000000	Compensation of Employees			5,753,197
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					5,753,197
21110 Established Position					5,753,197
2111001 Established Post					5,753,197
Total Cost Centre					5,753,197

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				11,006,942
Function Code	70912	Primary education					
Organisation	2910302002	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					

Non Financial Assets 11,006,942

Objective	060102	2. Improve quality of teaching and learning					11,006,942
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates					49,942
Output	0001	Quality of education improved by 30% by Dec. 2013	Yr.1	Yr.2	Yr.3		49,942
			1	1	1		
Activity	000008	Construction and Completion of 1no. 6 Unit classroom block at Atwedie	1.0	1.0	1.0		9,989
		Fixed Assets					9,989
		31112 Non residential buildings					9,989
		3111205 School Buildings					9,989
Activity	000009	Construction and Completion of 1NO.. 3Unit Sch. Block and computer, Library at Goatifi	1.0	1.0	1.0		39,952
		Fixed Assets					39,952
		31112 Non residential buildings					39,952
		3111205 School Buildings					39,952
National Strategy	1020101	1.1 Minimise revenue collection leakages					10,957,000
Output	0001	Quality of education improved by 30% by Dec. 2013	Yr.1	Yr.2	Yr.3		10,957,000
			1	1	1		
Activity	000001	Construct 5 No Pre-School blocks in Gyedu, , Yawusukrom etc	1.0	1.0	1.0		162,000
		Fixed Assets					162,000
		31112 Non residential buildings					162,000
		3111205 School Buildings					162,000
Activity	000002	Construct 8 Nonew 3-Unit classroom blocks and rehabilitate 3 No.existing classroom blocks at OSIEKROM, Nsuta, Gambia No 2 etc	1.0	1.0	1.0		200,000
		Fixed Assets					180,000
		31112 Non residential buildings					180,000
		3111205 School Buildings					180,000
		Inventories					20,000
		31222 Work - progress					20,000
		3122204 WIP-Consultancy Fees					20,000
Activity	000003	Provide 1000 dual desk annually to basic schools in the district	1.0	1.0	1.0		100,000
		Fixed Assets					90,000
		31112 Non residential buildings					90,000
		3111205 School Buildings					90,000
		Inventories					10,000
		31222 Work - progress					10,000
		3122204 WIP-Consultancy Fees					10,000
Activity	000004	Extend Electricity to cassrooms in Ntotroso,, Wamaheneso	1.0	1.0	1.0		10,090,000
		Fixed Assets					90,000
		31112 Non residential buildings					90,000
		3111205 School Buildings					90,000
		Inventories					10,000,000
		31222 Work - progress					10,000,000
		3122204 WIP-Consultancy Fees					10,000,000
Activity	000005	Construct 2No 4-Unit Teachers quarters annually at Kwadwoaddae, Gambia NO 1 Ntotroso, Kensere etc	1.0	1.0	1.0		240,000

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

Fixed Assets						216,000
31112	Non residential buildings					216,000
3111205	School Buildings					216,000
Inventories						24,000
31222	Work - progress					24,000
3122204	WIP-Consultancy Fees					24,000
Activity	000007	Furnish 3 existing community Libraries with books and logistics			1.0 1.0 1.0	165,000
Inventories						165,000
31221	Materials - supplies					150,000
3122101	Printed Materials and Stationery					150,000
31222	Work - progress					15,000
3122204	WIP-Consultancy Fees					15,000
Total Cost Centre						11,006,942

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	104,737
Function Code	70922	Upper-secondary education				
Organisation	2910302004	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Senior High_Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
					Non Financial Assets	104,737
Objective	060101	1. Increase equitable access to and participation in education at all levels				104,737
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				104,737
Output	0001	Acces to and the participation of Education improved by 30% by Dec 2013	Yr.1	Yr.2	Yr.3	104,737
Activity	000001	Construction of Hostel facilities for Gyamfi Kumanim SHS andICCESS Aat Gyedu and Wamaheneso	1.0	1.0	1.0	100,000
Fixed Assets						90,000
31112 Non residential buildings						90,000
3111205 School Buildings						90,000
Inventories						10,000
31222 Work - progress						10,000
3122204 WIP-Consultancy Fees						10,000
Activity	000002	construction and completion of 1No. 3unit classroom block with store, staff common room and library at Dadiesoaba	1.0	1.0	1.0	4,737
Fixed Assets						4,737
31112 Non residential buildings						4,737
3111205 School Buildings						4,737
					Total Cost Centre	104,737

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				Total By Funding	414,040
Function Code	70731	General hospital services (IS)					
Organisation	2910403000	Asutifi District - Kenyasi Health Hospital services					
Location Code	0703100	Asutifi - Kenyasi					

Use of goods and services 97,590

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery					97,590
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National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism					89,890
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Output	0001	Minimize the spread of HIV/Aids menace					89,890
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000002	Train Identified PLWHAs and OVCs in skills acquisition District wide	1.0	1.0	1.0		2,990
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Use of goods and services							2,990
22101	Materials - Office Supplies						300
2210113	Feeding Cost						300
22105	Travel - Transport						690
2210512	Mileage Allowance						690
22107	Training - Seminars - Conferences						2,000
2210701	Training Materials						2,000

Activity	000003	Asist Identified PLWHA WITH FOOD Supplements and drugs	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
22101	Materials - Office Supplies						20,000
2210104	Medical Supplies						20,000

Activity	000004	Undertake HIV/AIDS education in the District.	1.0	1.0	1.0		66,900
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Use of goods and services							66,900
22101	Materials - Office Supplies						30,900
2210103	Refreshment Items						900
2210104	Medical Supplies						30,000
22105	Travel - Transport						36,000
2210511	Local travel cost						36,000

National Strategy	7060205	2.5 Expand public relations mandate of ISD to include development communication and coordination of Development Communication activities at all levels					7,700
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Output	0003	Incidence of malaria controlled by 20% by Dec. 2013					7,700
			Yr.1	Yr.2	Yr.3		

Activity	000001	Embark on massive public education on malaria prevention and control	1.0	1.0	1.0		4,700
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Use of goods and services							4,700
22101	Materials - Office Supplies						4,200
2210104	Medical Supplies						3,000
2210113	Feeding Cost						1,200
22105	Travel - Transport						500
2210511	Local travel cost						500

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

Other expense 16,450

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery					16,450
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National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					12,000
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Output	0002	Quality Health Care Delivery Improved by 20% by Dec 2013					12,000
			Yr.1	Yr.2	Yr.3		

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

Activity	000004	Sponsor and Train 40 ward aids for posting in the district.	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
		28210 General Expenses				12,000
		2821012 Scholarship/Awards				12,000
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism				4,450
Output	0001	Minimize the spread of HIV/AIDS menace	Yr.1	Yr.2	Yr.3	4,450
			1	1	1	
Activity	000002	Train Identified PLWHAs and OVCs in skills acquisition District wide	1.0	1.0	1.0	450
		Miscellaneous other expense				450
		28210 General Expenses				450
		2821011 Tuition Fees				450
Activity	000005	Organise Stigma and discrimination friendly programmes in 2 communities in each Area Council.	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821006 Other Charges				4,000
Non Financial Assets						300,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				300,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				300,000
Output	0002	Quality Health Care Delivery Improved by 20% by Dec 2013	Yr.1	Yr.2	Yr.3	300,000
Activity	000001	Upgrade the Gyedu Health Center	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31112 Non residential buildings				100,000
		3111202 Clinics				100,000
Activity	000002	Upgrade the Goamu Koforidua CHIPS Compound	1.0	1.0	1.0	0
		Fixed Assets				0
		31112 Non residential buildings				0
		3111202 Clinics				0
		Inventories				0
		31222 Work - progress				0
		3122226 WIP-Consultancy Fees				0
Activity	000003	Construct 4 CHIPS Compounds in Agravi, Atwidie, Twabidi, Konkontreso	1.0	1.0	1.0	200,000
		Fixed Assets				180,000
		31112 Non residential buildings				180,000
		3111202 Clinics				180,000
		Inventories				20,000
		31222 Work - progress				20,000
		3122204 WIP-Consultancy Fees				20,000
Activity	000005	Construct 3 No Nurses Quarters in ,Biaso, Kensere, Twabidi	1.0	1.0	1.0	0
		Fixed Assets				0
		31112 Non residential buildings				0
		3111202 Clinics				0
		Inventories				0
		31222 Work - progress				0
		3122204 WIP-Consultancy Fees				0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						
Function Code	70731	General hospital services (IS)						Total By Funding 240
Organisation	2910403000	Asutifi District - Kenyasi_Health_Hospital services_						
Location Code	0703100	Asutifi - Kenyasi						

Use of goods and services 240

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						240
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism						240
Output	0001	Minimize the spread of HIV/AIDS menace						240
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Condom distribution	1.0	1.0	1.0			240

Use of goods and services								240
22101	Materials - Office Supplies							100
2210113	Feeding Cost							100
22105	Travel - Transport							140
2210511	Local travel cost							140

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 014	NHIF SOURCES						
Function Code	70731	General hospital services (IS)						Total By Funding 7,000
Organisation	2910403000	Asutifi District - Kenyasi_Health_Hospital services_						
Location Code	0703100	Asutifi - Kenyasi						

Use of goods and services 7,000

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						7,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						7,000
Output	0002	Quality Health Care Delivery Improved by 20% by Dec 2013						7,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			
Activity	000006	Purchase of health items for district health Directorate.	1.0	1.0	1.0			7,000

Use of goods and services								7,000
22101	Materials - Office Supplies							7,000
2210104	Medical Supplies							7,000

Total Cost Centre 421,280

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 370,000
Function Code	70510	Waste management						
Organisation	2910500000	Asutifi District - Kenyasi_Waste Management						
Location Code	0703100	Asutifi - Kenyasi						
								Other expense 47,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						47,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						47,000
Output	0001	Environmental Sanitation improved by 20% by 2013		Yr.1	Yr.2	Yr.3		47,000
Activity	000001	Evacuate refuse dumps in the district		1.0	1.0	1.0		45,000
Miscellaneous other expense								45,000
28210 General Expenses								45,000
2821006 Other Charges								45,000
Activity	000005	Organise sanitation day in the district.		1.0	1.0	1.0		2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821006 Other Charges								2,000
								Non Financial Assets 323,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						323,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						323,000
Output	0001	Environmental Sanitation improved by 20% by 2013		Yr.1	Yr.2	Yr.3		323,000
Activity	000002	Acquisition of a Cesspool Emptier, District wide		1.0	1.0	1.0		63,000
Fixed Assets								60,500
31121 Transport - equipment								60,500
3112101 Vehicle								60,500
Inventories								2,500
31222 Work - progress								2,500
3122226 WIP-Consultancy Fees								2,500
Activity	000003	Construction of Final Disposal Site annually ,Kenyasi No 1&2 Ntotroso, ,		1.0	1.0	1.0		80,000
Inventories								80,000
31222 Work - progress								80,000
3122218 WIP-Consultancy Fees								8,000
3122248 WIP-Other Assets								72,000
Activity	000004	Construction of 10 - seater Acqua privy toilet, at Nsuta ,Gyedu, Wamahiniso Gambia, Ntotroso.		1.0	1.0	1.0		180,000
Fixed Assets								162,000
31113 Other structures								162,000
3111303 Toilets								162,000
Inventories								18,000
31222 Work - progress								18,000
3122236 WIP-Consultancy Fees								18,000
								Total Cost Centre 370,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>			284,011	
Function Code	70421	Agriculture cs					
Organisation	2910600000	Asutifi District - Kenyasi_Agriculture					
Location Code	0703100	Asutifi - Kenyasi					

Compensation of employees [GFS] 250,023

Objective	000000	Compensation of Employees					250,023
National Strategy	0000000	Compensation of Employees					250,023
Output	0000		Yr.1	Yr.2	Yr.3		250,023
			0	0	0		
Activity	000000		0.0	0.0	0.0		250,023

Wages and Salaries							250,023
21110	Established Position						250,023
2111001	Established Post						250,023

Use of goods and services 17,654

Objective	030101	1. Improve agricultural productivity					17,654
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development					17,654
Output	0001	Agricultural production through modern practises improved by 20% by 2013	Yr.1	Yr.2	Yr.3		17,654
			1	1	1		
Activity	000004	Train45 farmer groups in production, processing and marketing of agricultural produce by theend 2012.	1.0	1.0	1.0		8,346

Use of goods and services							8,346
22101	Materials - Office Supplies						3,750
2210113	Feeding Cost						3,750
22104	Rentals						1,250
2210404	Hotel Accommodations						1,250
22105	Travel - Transport						2,250
2210503	Fuel & Lubricants - Official Vehicles						2,250
22107	Training - Seminars - Conferences						1,096
2210701	Training Materials						1,096

Activity	000006	Strengthen FBOs to serve ass input and service supply agents	1.0	1.0	1.0		9,308
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Use of goods and services							9,308
22107	Training - Seminars - Conferences						9,308
2210701	Training Materials						9,308

Other expense 16,335

Objective	030101	1. Improve agricultural productivity					16,335
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development					16,335
Output	0001	Agricultural production through modern practises improved by 20% by 2013	Yr.1	Yr.2	Yr.3		16,335
			1	1	1		
Activity	000001	Introduce alternativefood crops to farmers	1.0	1.0	1.0		2,585

Miscellaneous other expense							2,585
28210	General Expenses						2,585
2821006	Other Charges						2,585

Activity	000004	Train45 farmer groups in production, processing and marketing of agricultural produce by theend 2012.	1.0	1.0	1.0		1,250
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Miscellaneous other expense							1,250
28210	General Expenses						1,250
2821011	Tuition Fees						1,250

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

Activity	000007	Disseminate existing culture fisheries packages in all parts of the District by the end of 2013.	1.0	1.0	1.0	12,500
Miscellaneous other expense						12,500
28210 General Expenses						12,500
2821006 Other Charges						12,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained				Total By Funding 22,473
Function Code	70421	Agriculture cs				
Organisation	291060000	Asutifi District - Kenyasi Agriculture				
Location Code	0703100	Asutifi - Kenyasi				

Compensation of employees [GFS] 2,473

Objective	000000	Compensation of Employees				2,473
National Strategy	0000000	Compensation of Employees				2,473
Output	0000		Yr.1	Yr.2	Yr.3	2,473
			0	0	0	
Activity	000000		0.0	0.0	0.0	2,473

Wages and Salaries						2,473
21111 Non Established Position						2,473
2111102 Monthly paid & casual labour						2,473

Non Financial Assets 20,000

Objective	030101	1. Improve agricultural productivity				20,000
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development				20,000
Output	0001	Agricultural production through modern practises improved by 20% by 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Introduce alternative food crops to farmers	1.0	1.0	1.0	20,000

Inventories						20,000
31221 Materials - supplies						20,000
3122106 Specialised Stock						20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled		Total By Funding			30,333	
Function Code	70421	Agriculture cs						
Organisation	2910600000	Asutifi District - Kenyasi_Agriculture						
Location Code	0703100	Asutifi - Kenyasi						
Use of goods and services								18,765
Objective	030101	1. Improve agricultural productivity						18,765
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development						18,765
Output	0001	Agricultural production through modern practises improved by 20% by 2013		Yr.1	Yr.2	Yr.3		18,765
Activity	000002	Train 200 farmers on the prevention and control of prevalent pest and diseases		1	1	1		16,151
Use of goods and services								16,151
22105 Travel - Transport								1,000
2210512 Mileage Allowance								1,000
22107 Training - Seminars - Conferences								15,151
2210701 Training Materials								15,151
Activity	000005	Educate and train ten consumers on appropriate food combination of available food to improve nutrition.		1.0	1.0	1.0		2,615
Use of goods and services								2,615
22107 Training - Seminars - Conferences								2,615
2210701 Training Materials								2,615
Other expense								11,567
Objective	030101	1. Improve agricultural productivity						11,567
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development						11,567
Output	0001	Agricultural production through modern practises improved by 20% by 2013		Yr.1	Yr.2	Yr.3		11,567
Activity	000002	Train 200 farmers on the prevention and control of prevalent pest and diseases		1.0	1.0	1.0		250
Miscellaneous other expense								250
28210 General Expenses								250
2821011 Tuition Fees								250
Activity	000003	Facilitate the acquisition of high yielding crops varieties.		1.0	1.0	1.0		11,317
Miscellaneous other expense								11,317
28210 General Expenses								11,317
2821006 Other Charges								11,317
Total Cost Centre								336,817

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 81,831
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2910702000	Asutifi District - Kenyasi Physical Planning Town and Country Planning						
Location Code	0703100	Asutifi - Kenyasi						

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

Wages and Salaries								78,684
21110	Established Position							78,684
2111001	Established Post							78,684

Use of goods and services								1,985
Objective	050702	2. Improve and accelerate housing delivery in the rural areas						285
National Strategy	2050104	1.4 Enhance human resource capacity of skilled and unskilled personnel in the hospitality industry						285
Output	0001	Structural plan for fast growing rural areas improved by 2013.		Yr.1	Yr.2	Yr.3		285
				1	1	1		
Activity	000002	Travel and transportation		1.0	1.0	1.0		285

Use of goods and services								285
22105	Travel - Transport							285
2210511	Local travel cost							285

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						1,700
National Strategy	2040111	1.11 Improve access to land						1,000
Output	0002	Statutory planning committee meetings held by 2013.		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Hold six statutory planning committee meetings		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							700
2210101	Printed Material & Stationery							300
2210103	Refreshment Items							400
22105	Travel - Transport							300
2210511	Local travel cost							300

National Strategy	2050104	1.4 Enhance human resource capacity of skilled and unskilled personnel in the hospitality industry						700
Output	0001	Capacity of planning officers improved by 2013.		Yr.1	Yr.2	Yr.3		700
				1	1	1		
Activity	000001	Procure 2 desk top computers for technical officers		1.0	1.0	1.0		700

Use of goods and services								700
22101	Materials - Office Supplies							700
2210102	Office Facilities, Supplies & Accessories							700

Other expense								1,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas						1,000
National Strategy	2050104	1.4 Enhance human resource capacity of skilled and unskilled personnel in the hospitality industry						1,000

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

Output		Yr.1	Yr.2	Yr.3	
0001	Structural plan for fast growing rural areas improved by 2013.	1	1	1	1,000
Activity	000001 Determine future development and land use parttern.	1.0	1.0	1.0	1,000
Miscellaneous other expense					1,000
28210 General Expenses					1,000
2821006 Other Charges					1,000
Non Financial Assets					162
Objective	050702 2. Improve and accelerate housing delivery in the rural areas				162
National Strategy	2050104 1.4 Enhance human resource capacity of skilled and unskilled personnel in the hospitality industry				162
Output	0001 Structural plan for fast growing rural areas improved by 2013.	Yr.1	Yr.2	Yr.3	162
		1	1	1	
Activity	000003 purchase of tools	1.0	1.0	1.0	162
Inventories					162
31221 Materials - supplies					162
3122102 Office Facilities, Supplies and Accessories					162
Total Cost Centre					81,831

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 16,715
Function Code	71040	Family and children						
Organisation	2910802000	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_						
Location Code	0703100	Asutifi - Kenyasi						

Compensation of employees [GFS]								12,000
Objective	000000	Compensation of Employees						12,000
National Strategy	0000000	Compensation of Employees						12,000
Output	0000			Yr.1	Yr.2	Yr.3		12,000
				0	0	0		
Activity	000000			0.0	0.0	0.0		12,000

Wages and Salaries								12,000
21110	Established Position							12,000
2111001	Established Post							12,000

Use of goods and services								4,715
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						4,715
National Strategy	5050905	9.5 Implement administrative and regulatory changes that will enhance the financial independence of regulatory institutions						700
Output	0002	Stationery purchased for office use by 2013		Yr.1	Yr.2	Yr.3		700
				1	1	1		
Activity	000001	Purchase 12 reams of A4 sheets		1.0	1.0	1.0		700

Use of goods and services								700
22101	Materials - Office Supplies							700
2210101	Printed Material & Stationery							700

National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						1,015
Output	0001	A substantive no of persons with disabilities registered and needs assessment carried out by Dec 2013		Yr.1	Yr.2	Yr.3		1,015
				1	1	1		
Activity	000001	T/T for 3 trekking officers to the vulnerables and the excluded in their communities		1.0	1.0	1.0		1,015

Use of goods and services								1,015
22105	Travel - Transport							1,015
2210511	Local travel cost							1,015

National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						3,000
Output	0002	Stationery purchased for office use by 2013		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000002	Purchase of computer and Accessories		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210102	Office Facilities, Supplies & Accessories							3,000

Total Cost Centre 16,715

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 28,727
Function Code	70620	Community Development						
Organisation	2910803000	Asutifi District - Kenyasi Social Welfare & Community Development Community Development						
Location Code	0703100	Asutifi - Kenyasi						

Compensation of employees [GFS]								18,915
Objective	000000	Compensation of Employees						18,915
National Strategy	0000000	Compensation of Employees						18,915
Output	0000			Yr.1	Yr.2	Yr.3		18,915
				0	0	0		
Activity	000000			0.0	0.0	0.0		18,915

Wages and Salaries								18,915
21110	Established Position							18,915
2111001	Established Post							18,915

Use of goods and services								6,812
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						6,812
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses						6,812
Output	0001	Participants empowered to generate income by 2013.		Yr.1	Yr.2	Yr.3		6,812
				1	1	1		
Activity	000001	To visit four generating income groups.		1.0	1.0	1.0		680

Use of goods and services								680
22105	Travel - Transport							680
2210511	Local travel cost							680

Activity	000002	To purchase A4 sheets.		1.0	1.0	1.0		600
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Use of goods and services								600
22101	Materials - Office Supplies							600
2210101	Printed Material & Stationery							600

Activity	000003	To organise study group meetings in 4 communities on Rural sustainable Livelihood Projects.		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210113	Feeding Cost							1,000

Activity	000004	T&T and night allowance for official activities		1.0	1.0	1.0		1,532
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Use of goods and services								1,532
22105	Travel - Transport							1,532
2210511	Local travel cost							1,532

Activity	000005	Purchase of computers and accessories		1.0	1.0	1.0		3,000
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Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210102	Office Facilities, Supplies & Accessories							3,000

Non Financial Assets **3,000**

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						3,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses						3,000
Output	0001	Participants empowered to generate income by 2013.		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		

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

Activity	000005	Purchase of computers and accessories	1.0	1.0	1.0	3,000
Inventories						3,000
31221		Materials - supplies				3,000
3122102		Office Facilities, Supplies and Accessories				3,000
Total Cost Centre						28,727

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 112,927
Function Code	70451	Road transport						
Organisation	2911004000	Asutifi District - Kenyasi_Works_Feeder Roads						
Location Code	0703100	Asutifi - Kenyasi						

								Compensation of employees [GFS]	12,000
Objective	000000	Compensation of Employees						12,000	
National Strategy	0000000	Compensation of Employees						12,000	
Output	0000			Yr.1	Yr.2	Yr.3		12,000	
				0	0	0			
Activity	000000			0.0	0.0	0.0		12,000	
Wages and Salaries								12,000	
21110 Established Position								12,000	
2111001 Established Post								12,000	

								Use of goods and services	191
Objective	051101	1. Ensure efficient management of water resources						191	
National Strategy	5110209	2.9 Implement demand management measures for efficient water use						191	
Output	0001	Monitoring of projects improved by 2013		Yr.1	Yr.2	Yr.3		191	
				1	1	1			
Activity	000001	Fuel for monitoring		1.0	1.0	1.0		91	
Use of goods and services								91	
22105 Travel - Transport								91	
2210511 Local travel cost								91	
Activity	000002	Servicing of vehicles		1.0	1.0	1.0		100	
Use of goods and services								100	
22105 Travel - Transport								100	
2210503 Fuel & Lubricants - Official Vehicles								100	

								Non Financial Assets	100,736
Objective	051101	1. Ensure efficient management of water resources						100,736	
National Strategy	5110209	2.9 Implement demand management measures for efficient water use						100,736	
Output	0001	Monitoring of projects improved by 2013		Yr.1	Yr.2	Yr.3		100,736	
				1	1	1			
Activity	000003	purchase of computers		1.0	1.0	1.0		924	
Inventories								924	
31221 Materials - supplies								924	
3122102 Office Facilities, Supplies and Accessories								924	
Activity	000004	Final payment certificate for reshaping of Tutuka junction-Agyarekrom feeder road (4.8km)		1.0	1.0	1.0		49,848	
Fixed Assets								49,848	
31113 Other structures								49,848	
3111301 Roads								49,848	
Activity	000005	final payment certificate for reshaping of 4.9kmBenuyena-Junction - Pobikrom feeder road		1.0	1.0	1.0		49,964	
Fixed Assets								49,964	
31113 Other structures								49,964	
3111301 Roads								49,964	

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

Total Cost Centre 112,927

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			24,000		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2911101000	Asutifi District - Kenyasi_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0703100	Asutifi - Kenyasi						

Non Financial Assets 24,000

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						24,000
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development						24,000
Output	0002	Rural enterprise development promoted by 2013 by 20%	Yr.1	Yr.2	Yr.3			24,000
Activity	000001	Establish 2 Vocational Learning Center by the of 2013	1	1	1			24,000

Fixed Assets								21,600
31112	Non residential buildings							21,600
3111205	School Buildings							21,600
Inventories								2,400
31222	Work - progress							2,400
3122218	WIP-Consultancy Fees							2,400

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 002	IGF-Retained		<i>Total By Funding</i>		20,150			
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2911101000	Asutifi District - Kenyasi Trade, Industry and Tourism Office of Departmental Head							
Location Code	0703100	Asutifi - Kenyasi							
Use of goods and services								18,650	
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills					18,650		
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites					2,400		
Output	0002	Rural enterprise development promoted by 2013 by 20%		Yr.1	Yr.2	Yr.3	2,400		
Activity	000003	and Organise annual Art AND Craft festival in the district by Dec. 2013		1	1	1	2,400		
Use of goods and services								2,400	
22101 Materials - Office Supplies								1,300	
2210113 Feeding Cost								1,300	
22104 Rentals								600	
2210412 Other Rentals								600	
22105 Travel - Transport								500	
2210511 Local travel cost								500	
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development					16,250		
Output	0002	Rural enterprise development promoted by 2013 by 20%		Yr.1	Yr.2	Yr.3	16,250		
Activity	000002	Train 500 unemployed youth in appropriate skills by 2013.		1	1	1	16,250		
Use of goods and services								16,250	
22101 Materials - Office Supplies								12,120	
2210113 Feeding Cost								12,120	
22105 Travel - Transport								3,030	
2210511 Local travel cost								3,030	
22107 Training - Seminars - Conferences								1,100	
2210701 Training Materials								400	
2210704 Hire of Venue								100	
2210705 Hotel Accommodation								600	
Other expense								1,500	
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills					1,500		
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development					1,500		
Output	0001	Acces to financial institurtions improved by 20% 2013		Yr.1	Yr.2	Yr.3	1,000		
Activity	000001	Link business associations to credit facilities.		1	1	1	1,000		
Miscellaneous other expense								1,000	
28210 General Expenses								1,000	
2821006 Other Charges								1,000	
Output	0002	Rural enterprise development promoted by 2013 by 20%		Yr.1	Yr.2	Yr.3	500		
Activity	000002	Train 500 unemployed youth in appropriate skills by 2013.		1	1	1	500		
Miscellaneous other expense								500	
28210 General Expenses								500	
2821011 Tuition Fees								500	
Total Cost Centre								44,150	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		22,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2911102000	Asutifi District - Kenyasi_Trade, Industry and Tourism_Trade_			
Location Code	0703100	Asutifi - Kenyasi			
Compensation of employees [GFS]					22,000
Objective	000000	Compensation of Employees			22,000
National Strategy	0000000	Compensation of Employees			22,000
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					22,000
	21110	Established Position			22,000
	2111001	Established Post			22,000
Total Cost Centre					22,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 16,845	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2911200000	Asutifi District - Kenyasi_Budget and Rating				
Location Code	0703100	Asutifi - Kenyasi				
Compensation of employees [GFS]					16,845	
Objective	000000	Compensation of Employees			16,845	
National Strategy	0000000	Compensation of Employees			16,845	
Output	0000		Yr.1	Yr.2	Yr.3	16,845
			0	0	0	
Activity	000000		0.0	0.0	0.0	16,845
Wages and Salaries					16,845	
	21110	Established Position			16,845	
	2111001	Established Post			16,845	
Total Cost Centre					16,845	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 5,824	
Function Code	71090	Social protection n.e.c.				
Organisation	2911700000	Asutifi District - Kenyasi_Birth and Death				
Location Code	0703100	Asutifi - Kenyasi				
Compensation of employees [GFS]					5,824	
Objective	000000	Compensation of Employees			5,824	
National Strategy	0000000	Compensation of Employees			5,824	
Output	0000		Yr.1	Yr.2	Yr.3	5,824
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,824
Wages and Salaries					5,824	
	21110	Established Position			5,824	
	2111001	Established Post			5,824	
Total Cost Centre					5,824	
Total Vote					23,061,319	