



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**ASSIN NORTH MUNICIPAL ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Central Region

This 2013 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

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## **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 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 Assin North Municipal Assembly for the 2013 Fiscal Year has been prepared from the 2013 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. Assin North Municipal Assembly (ANMA) was established by L.I. 1856.

### **DA structure**

5. Assin North Municipal Assembly one(1) town council and six(6) area councils.

The assembly is made up of 47 Assembly Member.

- Elected members - 33
- Appointees - 12
- Mun. Chief Executive - 1
- Member of Parliament - 1

### **VISION**

6. The vision of Assin North Municipal Assembly is to elevate Assin North to an International standard Municipality where its residents will enjoy the full benefit of modernization on a peaceful, reliable and sustainable basis.

### **MISSION**

7. The Assin North Municipal Assembly exists to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the Municipal, within the context of Good Governance.

### **POPULATION**

8. The Municipality has a population of 162,000 according to 2010 population and housing census figures.

### **NUMBER OF COMMUNITIES**

9. The Municipality has communities of 500

### **Area of coverage**

10. Agona West is situated in the eastern corner of the Central Region within latitudes 5<sup>0</sup>30' and 5<sup>0</sup>50'N and between longitudes 0<sup>0</sup>35' and 0<sup>0</sup>55' W. It has a total land area of 447square kilometers. The Municipality is bounded to the North by Agona East, to the South by Gomoa East, and to the Northwest and West by Asikuma, Odoben, Brakwa and Ajumako-Enyan-Essiam Districts. The Municipal capital- Agona Swedru is at a nodal position of roads radiating to the rich cocoa growing areas of the Central Region. Agona Swedru is approximately twenty-four kilometers North of Winneba.

### **PHYSICAL CHARACTERISTICS:**

#### **Location and size**

11. The Assin North Municipality lies within Longitudes 1<sup>0</sup> 05' East and 1<sup>0</sup> 25' West and latitudes 6<sup>0</sup> 05' North and 6<sup>0</sup> 4' South. The Municipal shares common boundaries with Twifo Heman Lower Denkyira on the West, Assin South District on the South, Asikuma Odoben-Brakwa and Ajumako Enyan-Esiam on the East, Upper Denkyira on the North West and Ashanti Region in the North. The Municipality covers an area of about 1,500 sq. km.

#### **Geology and Natural Resources**

12. The land area is underlain by geological strata of Cape Coast Granite Complex belonging to the pre-Cambrian Platform. It comprises basically granites, grandiosities and adamellites. It is schistose in some communities and very massive in others. 60% of the communities however are underlain by the lower Birrimain Phyllites, which are after associated with extensive decomposition basins and thick weathering mantles. The Municipal is endowed with resources include gold deposits, rocks, sand and stone deposits, clay deposits, and forest resources (especially timber).

**Relief and Drainage:**

13. The Municipal is characterized by undulating topography and has an average height of about 200m above sea level. Flood-prone plains of rivers and streams lay below sea levels. The Municipal is drained by numerous small rivers and streams. The main rivers include the Pra, Offin, Betinsin and Fum.

**Climate and Vegetation:**

14. Assin North Municipality falls within the moist tropical forest, mainly deciduous forest. The area has an annual rainfall between 1500 to 2000 mm. Annual temperatures are high and range between 30<sup>0</sup>C from March to April and about 26<sup>0</sup>C in August. Average relative humidity is high ranging from 60% to 70%.
15. The Assin North Municipality has about five (5) Forest Reserves which include the Bimpong Forest Reserve, the Supong Forest Reserve, the Assin Forest Reserve, Wawahi Forest Reserve and Krochua Forest Reserve, Baku Forest Reserve. These reserves serve as protective cover to some of the major rivers that drain the Municipal. The Kakum Forest Reserve has been developed into a tourist site which generates foreign exchange and income for the local economy and the nation as whole. However there is high incidence of bush fires in the municipality, especially during the dry season where farmers start clearing new farmlands. According to the department of Fire Service in Assin Foso, the main cause of bush fires are group hunting, indiscriminate burning of farmlands without creating fire belts by farmers' failure to seek fire volunteers' assistance during burning and careless handling of maggots by palm wine tappers.

**Environmental Issues:**

16. In the Assin North Municipal, About 80 per cent of the houses are compound houses and are mostly built with mud; sand Crete and land create materials which contribute about 35, 27 and 20 percent respectively of building materials used. The most commonly used roofing materials in the Municipal are iron sheet, which form about 58 per cent. Thatch roofing, is however very common in most

of the rural. Only about 8.2 per cent of the houses in the Municipal have internal toilet facilities such as K.V.I.P. and Pit Latrines, which are well maintained and managed by the communities.

17. The only method of refuse disposal is the surface dumping. Under this system, no specific site has been allotted to any particular refuse labourer to manage. This is done periodically by the communities.
18. Potable water supply in the Municipality is inadequate and therefore some rural communities use streams and rivers as their main source of water for drinking and domestic purposes. In terms of electricity, only about 20 per cent of the communities in the Municipal have access to electricity. There is inadequate internal road network, particularly in Assin Foso Township. During the rainy season most of the feeder roads in the municipality become unmotorable thereby resulting in inadequate transportation.

## **BROAD SECTORAL GOALS IN LINE WITH GHANA SHARED GROWTH DEVELOPMENT AGENDA (GSGDA)**

### **CENTRAL ADMINISTRATION**

- Improve fiscal resource mobilization
- Create enabling environment that will ensure the development of the potential of rural areas.
- Accelerate the provision and improve environment sanitation
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Promote the use of ICT in all sectors of the economy
- Ensure effective implementation of the Local Government Service Act

### **EDUCATION**

- Improve quality of teaching and learning



**WASTE MANAGEMENT**

- Manage waste, reduce pollution and noise

**AGRICULTURE**

- Improve agriculture productivity

**PHYSICAL PLANNING**

- Encourage appropriate Land use and management

**SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

- Progressively expand social protection intervention to cover the poor.
- Enhance community participation in governance and decision making

**WORKS**

- Promote resilient urban infrastructure development maintenance and provision of basic services
- Accelerate the provision of affordable and safe water

**TRADE**

- Improve efficiency and competitiveness of MSMEs

**DISASTER PREVENTION**

- Minimize that impact of and develop adequate response strategies to disasters.

**Table 1: ALIGNED BUDGET TO THE GSGDA 2013**

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
ENSURING AND SUSTAINING MACROECONOMIC STABILITY	<p>Improve fiscal resource Mobilization</p> <p>Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors</p>	Minimise revenue collection leakages	<ol style="list-style-type: none"> <li>1. collection of property rates</li> <li>2. Procure 1no. 4x4 pick-up for revenue mobilization</li> <li>3. Collection of basic rates and property rates</li> <li>4. Organise budget review meeting</li> <li>5. Sensitize the public on the national budget in collaboration with ISD</li> <li>6. Collect data on revenue items annually</li> <li>7. Organise stakeholders meeting on fee fixing resolution</li> <li>8. Organise budget committee meeting</li> </ol>
ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	Improve efficiency and competitiveness of MSMEs	<p>-Provide training and business development services</p> <p>-Enhance access to affordable credit</p> <p>- Make available appropriate</p>	<ol style="list-style-type: none"> <li>2. Train 50 women groups in book keeping and financial management</li> </ol>

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
		<p>but cost-effective technology to improve productivity</p> <ul style="list-style-type: none"> <li>-Provide incentives to MSMEs in all PPPs and local content arrangements</li> <li>- Support smaller firms to build capacity</li> </ul>	<ol style="list-style-type: none"> <li>3. Organise community fora on the benefits of group work</li> <li>4. train 30 palm oil producers in packaging</li> <li>5. train 30 MSEs on business start-up</li> <li>6. train 30 unemployed youth in the municipality in pastry making</li> <li>7. train 25 kente weavers in leadership skills</li> <li>8. educate market women on the need for insurance of businesses</li> </ol>
<p>ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT</p>	<p>Improve agricultural productivity</p> <p>Promote livestock and poultry</p>	<ul style="list-style-type: none"> <li>-Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations</li> <li>-Intensify dissemination of updated crop production technological packages</li> <li>- Build capacity to develop more breeders</li> </ul>	<ol style="list-style-type: none"> <li>1. organise planning sessions with stakeholders</li> <li>2. organise management and technical review meeting</li> <li>3. train staff in data collection and analysis</li> <li>4. Promote the use of fertilisers</li> </ol>

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
	<p>development for food security and income</p> <p>Enhance community participation in governance and decision-making</p>	<p>-Enhance performance of indigenous breeds of livestock/poultry through a programme of selection</p> <p>-Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas</p> <p>-Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process</p> <p>-Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels</p> <p>- Take measures to integrate a gender perspective in the design and implementation of environmentally sound and sustainable resource management mechanisms</p> <p>-Strengthen existing</p>	<p>in the production of roots and tubers</p> <p>5. Set up 10 demonstrations and improved technologies in selected communities</p> <p>6. Train and resource extension staff in post-harvest handling</p> <p>7. Promote the processing, storage and preservation of food at the household level.</p> <p>8. Identify interested groups and individual farmers to raise seedlings in strategic production areas</p> <p>9. Form 5 planting material production groups in citrus</p> <p>10. Build the capacities of 4 groups in nursery technology</p> <p>11. Train 200 farmers in integrated crop management</p> <p>12. Train farmers on good pond management</p>

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
		<p>governance structures such as unit committees by increasing their awareness of environmental issues</p>	<p>13. Train and support farmers on fish food production</p> <p>14. Promote new fish culture technologies</p> <p>15. Establish desk for environment and land management</p> <p>16. Train staff on climate change adoption and integration annually</p>
<p>INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT</p>	<p>Create and sustain an efficient transport system that meets user needs</p>	<p>-Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district</p> <p>-Ensure the existence of better educated workforce with well developed skills that meet the hi-tech employment opportunities of the country</p>	<p>1. establish and equip 3no.CICs in 3 zonal councils</p> <p>2. organise ICT training for selected SHS</p>

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
	<p>Promote the use of ICT in all sectors of the economy</p> <p>Create an enabling environment that will ensure the development of the potential of rural areas</p>	<p>-Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas</p> <p>- Promote alternative livelihood programmes to develop skills among rural dwellers</p> <p>-Promote alternative livelihood programmes to develop skills among rural dwellers</p>	<ol style="list-style-type: none"> <li>1. Provision of 30 no. Complete street lights</li> <li>2. Construction of 24 no. 20 unit market stalls at assin Praso</li> <li>3. construction of 100 unit market stalls at assin Foso</li> <li>4. construction of assin Foso old town modern market complex</li> <li>5. Rehabilitate and construct 100km feeder roads in the municipality</li> <li>6. construct six (6) culverts</li> <li>7. procurement of building materials</li> <li>8. Bituminous surfacing of Assin Foso town roads</li> </ol>

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
	<p>Accelerate the provision and improve environmental sanitation</p> <p>Accelerate the provision of affordable and safe water</p>	<p>Promote the construction and use of appropriate and low cost domestic latrines</p> <p>Provide disability friendly sanitation facilities</p> <p>Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)</p> <p>Promote widespread use of simplified sewerage systems in poor areas</p> <p>Improve the state and management of urban sewerage systems</p> <p>Adopt CLTS for the promotion</p>	<p>9. monitoring and supervision of community initiated projects</p> <p>1. Construction of KVIP latrines</p> <p>2. establishment of waste management system</p> <p>3. support activities of MWST</p> <p>4. organise public education on community lead total sanitation (clts)</p> <p>5. evacuation of refuse heaps</p> <p>6. purchase of sanitary tools and equipment</p> <p>7. fumigation of the surrounding</p> <p>1. Construction of small town piped system</p> <p>2. Retrain all water boards and WATSANs</p>

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
		<p>of household sanitation  Review and enforce MMDAs bye-laws on sanitation  Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities  Strengthen Public-Private Partnerships in waste management  Promote cost-effective and innovative technologies for waste management  Develop M&amp;E system for effective monitoring of Environmental sanitation services.  Implement the Sanitation and Water for All (SWA) Ghana Compact</p> <p>-Develop and manage alternative sources of water, including rain water harvesting  - Adopt cost effective borehole drilling mechanisms  -Establish and operationalize mechanisms for water quality monitoring  - Strengthen Public-Private and NGO Partnerships in water provision</p>	



THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
		<ul style="list-style-type: none"> <li>-Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities</li> </ul>	
<p>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</p>	<p>Increase equitable access to and participation in education at all levels</p>	<ul style="list-style-type: none"> <li>-Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas</li> <li>- Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas</li> <li>- Accelerate integration of pre-school education into the FCUBE programme</li> <li>- Provide uniforms in public schools in deprived communities</li> <li>- Establish basic schools in all underserved communities</li> <li>-Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees</li> <li>- Expand school feeding programme progressively to cover all</li> </ul>	<ul style="list-style-type: none"> <li>9. construction of 3 number 6 unit classroom blocks with ancillary facilities</li> <li>10. Completion of 5no. abandoned GETFUND projects</li> <li>11. Procurement of 1600 dual desks for basic schools</li> <li>12. Sponsor 20 teacher trainees annually</li> <li>13. Organise public education on the disabled</li> <li>14. Monitor activities on the disabled persons</li> <li>15. Organise public education on drug abuse , teenage pregnancy and the children’s act</li> <li>16. Support children in child</li> </ul>

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
		<p>deprived communities and link it to the local economies            Improve water and sanitation facilities in educational institutions at all levels</p> <p>-Improve targeting of existing social protection programmes            - Mainstream social protection into sector and district planning            -Strengthen monitoring of social protection programmes</p>	<p>labour</p> <p>17. Organise social and public education on LEAP</p> <p>18. Sensitise 10 communities on hygiene</p>
<p>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</p>	<p>Ensure effective implementation of the Local Government Service Act</p>	<p>-Strengthen existing sub-district structures to ensure effective operation            -Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</p>	<ol style="list-style-type: none"> <li>1. training of Zonal Councils</li> <li>2. furnishing of assembly guest house</li> <li>3. Rehabilitation of assembly bungalows</li> <li>4. Completion of MWD offices</li> <li>5. Maintenance of office equipment and fittings</li> <li>6. Procurement of 2 laptops computers</li> <li>7. procurement of a generating plant</li> </ol>

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
			<ul style="list-style-type: none"> <li>10. procurement of 2 air conditioners</li> <li>11. construction of 1no.4 bedroom bungalow</li> <li>12. Train 5 senior officers in project management and financing</li> <li>13. Foreign travel for 5 officers</li> <li>14. Project management</li> <li>15. Valuation of properties</li> <li>16. House numbering</li> <li>17. Street naming</li> <li>18. Miscellaneous allowance</li> <li>19. Payment of presiding members allowance</li> <li>20. Travelling and transport allowance</li> <li>21. Running cost of 8 official vehicles</li> </ul>

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
			<ul style="list-style-type: none"> <li>22. Maintenance of official vehicles</li> <li>23. Payment of night allowance</li> <li>24. Maintenance of official guest house</li> <li>25. Procurement of stationery</li> <li>26. Library and publication</li> <li>27. Printing of documents</li> <li>28. Purchase of value books</li> <li>29. Postal charges</li> <li>30. Payment of electricity bills</li> <li>31. Organise assembly meetings</li> <li>32. Organise subcommittee meetings</li> <li>33. Organise executive committee meetings</li> <li>34. Organise revenue mobilisation education</li> </ul>

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
<p>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</p>	<p>Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</p> <p>Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</p>	<p>-Accelerate implementation of CHPS strategy in under-served areas</p> <p>- Expand access to primary health care</p> <p>-Strengthen health promotion, prevention and rehabilitation</p> <p>- Improve case detection and management at health facility level</p>	<p>35. Train area council members</p> <p>1. Support malaria control programme</p> <p>2. Establish HIV/AIDS counselling and testing centres</p>

## STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

### FINANCIAL PERFORMANCE

**Table 2: REVENUE PERFORMANCE**

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
COMPOSITE BUDGET PERFORMANCE AS AT 31 <sup>ST</sup> DECEMBER, 2012						
REVENUE ITEMS	2011 BUDGET	ACTUAL AS AT JUNE 31 <sup>ST</sup> , 2011	2012 BUDGET	ACTUAL AS AT DEC. 31 <sup>ST</sup> , 2012	VARIANCE	%
	GHS	GHS	GHS	GHS	GHS	
IGF	383,543.00	162,610.17	390,817.00	357,426.41	(33,390.59)	8.5
<b>GOG TRANSFERS</b>						
COMPENSATION	300,000.00	198,874.41	644,018.00	432,826.10	(211,191.90)	33
GOODS AND SERVICES			2,637,735.00	307,194.58		
ASSETS			1,546,464.00			
DACF	1,495,995.64	459,520.12	2,000,000.00	666,828.59	(1,333,171.41)	66.66
DDF			600,000.00	834,690.55	234,690.55	46.66
UDG			0.00	31,320.00	31,320.00	
OTHER DONOR TRANSFERS	1,732,000.00	279,930.96	1,732,000.00	322,398.19	(1,409,601.81)	81.38

**Table 3: EXPENDITURE PERFORMANCE**

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
COMPOSITE BUDGET PERFORMANCE AS AT 31 <sup>ST</sup> DECEMBER, 2012				
EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DEC., 2012	VARIANCE	%
	GHS	GHS	GHS	
COMPENSATION	644,018.00	432,862.10	211,191.90	33.00
GOODS AND SERVICES	2,637,735.00	307,194.58	2,330,540.42	80.35
ASSETS	2,511,587.00	258,789.45	2,252,797.55	89.70

<b>TOTAL</b>	<b>5,943,984.00</b>	<b>998,846.13</b>	<b>4,945,137.87</b>	<b>83.19</b>
<b>CENTRAL ADMINISTRATION PERFORMANCE AS AT 31<sup>ST</sup> DECEMBER, 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DEC., 2012</b>	<b>VARIANCE</b>	<b>%</b>
	GHS	GHS	GHS	
COMPENSATION	410,612.00	221,979.33	188,632.67	49.90
GOODS AND SERVICES	2,586,500.00	307,194.58	(2,279,305.42)	88.00
ASSETS	2,312,000.00	1,157,088.74	(1,154,911.26)	49.90
<b>TOTAL</b>	<b>5,309,112.00</b>	<b>673,603.65</b>	<b>4,635,508.35</b>	<b>49.00</b>
<b>DEPARTMENT OF AGRICULTURE PERFORMANCE AS AT 31<sup>ST</sup> DECEMBER, 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DEC., 2012</b>	<b>VARIANCE</b>	<b>%</b>
	GHS	GHS	GHS	
COMPENSATION	198,887.00	176,463.66	22,423.34	11.27
GOODS AND SERVICES	38,635.00	0.00	0.00	0.00
ASSETS	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>237,522.00</b>	<b>176,463.66</b>	<b>61,058.34</b>	<b>25.71</b>
<b>DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT PERFORMANCE AS AT 31<sup>ST</sup> DECEMBER, 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DEC., 2012</b>	<b>VARIANCE</b>	<b>%</b>
	GHS	GHS	GHS	
COMPENSATION	10,973.00	38,702.64	(27,729.64)	252.71
GOODS AND SERVICES	3,600.00	0.00	0.00	0.00
ASSETS	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>14,473.00</b>	<b>38,702.64</b>	<b>(24,229.64)</b>	<b>167.41</b>
<b>WORKS DEPARTMENT PERFORMANCE AS AT 31<sup>ST</sup> DECEMBER, 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DEC., 2012</b>	<b>VARIANCE</b>	<b>%</b>
	GHS	GHS	GHS	
COMPENSATION	98,124.12	60,822.96	37,301.16	38
GOODS AND SERVICES	9,000.00	0.00	0.00	0.00
ASSETS				0.00

	199,087.00	0.00	0.00	
<b>TOTAL</b>	<b>306,211.12</b>	<b>60,822.96</b>	<b>245,388.16</b>	<b>80.14</b>
<b>TRADE, INDUSTRY AND TOURISM PERFORMANCE AS AT 31<sup>ST</sup> DECEMBER, 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DEC., 2012</b>	<b>VARIANCE</b>	<b>%</b>
	GHS	GHS	GHS	
COMPENSATION	13,420.00	8,626.98	4,793.02	3.57
GOODS AND SERVICES	0.00	0.00	0.00	0.00
ASSETS	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>13,420.00</b>	<b>8,626.98</b>	<b>4,793.02</b>	<b>3.57</b>
<b>PHYSICAL PLANNING PERFORMANCE AS AT 31<sup>ST</sup> DECEMBER, 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DEC., 2012</b>	<b>VARIANCE</b>	<b>%</b>
	GHS	GHS	GHS	
COMPENSATION	10,126.00	6,026.72	4,099.28	40.48
GOODS AND SERVICES	0.00	0.00	0.00	0.00
ASSETS	500.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>10,626.00</b>	<b>6,026.72</b>	<b>4,599.28</b>	<b>43.28</b>
<b>DISASTER PREVENTION PERFORMANCE AS AT 31<sup>ST</sup> DECEMBER, 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DEC., 2012</b>	<b>VARIANCE</b>	<b>%</b>
	GHS	GHS	GHS	
COMPENSATION	52,520.00	34,563.52	17,956.48	34.20
GOODS AND SERVICES	5,000.00	0.00	0.00	0.00
ASSETS	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>57,520.00</b>	<b>34,563.52</b>	<b>22,956.48</b>	<b>39.90</b>

## NON-FINANCIAL PERFORMANCE



**Table 4: NON-FINANCIAL PERFORMANCE (ASSETS)**

	KEY ACHIEVEMENT		
	OUTPUT	OUTCOME	REMARKS
<b>SOCIAL SECTOR</b>			
1. CONSTRUCTION OF 2NO. KG BLOCK AT ASSIN KANO AND ASSIN MESRENYAME	CONSTRUCTION OF 2NO. KG BLOCK IN PROGRESS	-	PROJECT DELAYED DUE TO ERRATIC INFLOW OF FUNDS.
2. ACQUISITION OF LAND AT ASSIN FOSO	8 PLOT OF LAND ACQUIRED FOR DEVELOPMENTAL PROJECTS	CONSTRUCTION OF STAFF QUARTERS AND COURT	
3. CONSTRUCTION OF 1NO. 2UNIT KG BLOCK AT ASSIN BEDIADUA	CONSTRUCTION OF 1NO. 2UNIT BLOCK IN PROGRESS		PROJECT DELAYED DUE TO ERRATIC INFLOW OF FUNDS
4. PHASE2 OF REHABILITATION AND EXTENSION OF HEALTH CENTER AT ASSIN FOSO	REHABILITATION AND EXTENSION OF HEALTH CENTER IS COMPLETED	IT HAS EASED THE PRESSURE ON HEALTH FACILITIES IN ASSIN FOSU	INCREASE IN HEALTH FACILITIES
5. REHABILITATION OF SDA JHS AT ASSIN FOSO	SDA JHS AT ASSIN FOSO REHABILITATED	LEARNING ENVIRONMENT IMPROVED	COMPLETED
6. CONSTRUCTION OF COMMUNITY CENTRE AT ATWEREBOANDA	COMMUNITY CENTRE CONSTRUCTED	ENHANCEMENT OF SOCIAL ACTIVITIES	COMPLETED AD IN USE
<b>ADMINISTRATTION</b>			
1. CONSTRUCTION OF 1NO. 4BED ROOM FOR MCD AT ASSIN FOSO	CONSTRUCTION OF 1NO. 4 BEDROOM FOR MCD IN PROGRESS		DELAY OF FUNDS
<b>ECONOMIC SECTOR</b>			
1. CONSTRUCTION OF 14NO. 20UNIT MARKET STALLS AT ASSIN PRASO	ASSIN PRASO MARKET STALLS COMPLETED	IMPROVEMENT IN ECONOMIC ACTIVITY	COMPLETED
2. CONSTRUCTION OF 2NO. 20UNIT MARKET STALLS AT ASSIN ODUMASE	ASSIN ODUMASE MARKET COMPLETED	IMPROVEMENT IN ECONOMIC ACTIVITY	COMPLETED
3. CONSTRUCTIONOF 3NO. 20UNIT MARKET STALLS AT ASSIN	ASSIN AWISEM MARKET COMPLETED	IMPROVEMENT IN ECONOMIC ACTIVITY	COMPLETED

AWISEM			
4. CONSTRUCTION OF 4NO. 10UNIT MARKET STALLS AND RENOVATION OF STORE AT ASSIN AKONFUDI	ASSIN AKONFUDI MARKET COMPLETED	IMPROVEMENT IN ECONOMIC ACTIVITY	COMPLETED
5. CONSTRUCTION OF 5NO. 20UNIT MARKET STALLS AT ASSIN FOSO	MARKET COMPLETED	IMPROVEMENT IN ECONOMIC ACTIVITY	COMPLETED

**Table 5: REVENUE PROJECTIONS**

	2013	2014	2015
INTERNALLY GENERATED REVENUE	441,420.00	444,065.05	449,115.50
<b>GOG TRANSFERS</b>			
COMPENSATION	1,427,850.00	1,499,263.50	1,574,226.70
GOODS AND SERVICES	846,236.00	888,547.80	932,975.19
ASSETS	424,673.00	445,906.65	468,201.98
DACF	1,595,446.00	1,675,218.30	1,758,979.52
DDF	1,328,510.00	1,426,435.50	1,497,757.28
UDG	1,754,014.00	1,841,714.70	1,933,800.44
OTHER DONOR FUNDS	2,849,920.00	2,992,416.00	3,142,036.80
<b>TOTAL</b>	<b>10,668,069.00</b>	<b>11,201,472.45</b>	<b>11,761,546.07</b>

**Table 6: EXPENDITURE PROJECTIONS**

	2013	2014	2015
COMPENSATION	1,427,850.00	1,543,649.01	1,619,116.23
GOODS AND SERVICES	988,614.37	1,038,045.08	1,089,947.30
ASSETS	8,251,604.92	8,664,185.16	9,097,394.294
<b>TOTAL</b>	<b>10,668,069.00</b>	<b>11,201,472.45</b>	<b>11,761,546.07</b>

### PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET
<b>ECONOMIC</b>							
1. PROVISION O F STREET LIGHTS	10,000		10,000				20,000.00
2. MARKET DEVELOPMET	10,000		152,436.56				162,436.56
3. PRIVATE SECTOR SUPPORT			10,000.00				10,000.00
4. TOURISM DEVELOPMET			10,000.00				10,000.00
5. SUPPORT FOR ROADS	10,000		20,000.00				30,000.00
6. STREET NAMING AND PROPERTY NUMBERING			50,000.00		80,000.00		130,000.00
7. COMMUNITY INITIATED PROJECTS	20,000		20,000.00				40,000.00
8. SUPPORT FOR WORLD VISION			5,000.00				5,000.00
9. FARMERS DAY CELEBRATION			15,000.00				15,000.00
10. COMMUNITY INFORMATION CENTRE			2,000.00				2,000.00
11. RURAL ENTERPRISE PROJECT			20,000.00				20,000.00
12. SUPPORT FOR LED INITIATIVE			10,000.00				10,000.00
13. BUTIMINOUS							

SURFACING OF 2KM FOSO TOWN ROADS					500,000		500,000.00
<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>
RUNNING OF FEEDER ROAD DEPARTMENT		23,222.00					23,222.00
14. SPOT IMPROVEMENT OF FOSO – KWEAM-ANKAA		60,354.25					60,354.25
15. SPOT IMPROVEMENT OF FOSO – ODUMASI		52,000					52,000.00
16. TRAIN FARMERS ON HOW TO REDUCE POST HARVEST LOSSES		2,300					2,300.00
17. IDENTIFY AND TRAIN GROUPS AND INDIVIDUALS IN CITRUS PRODUCTION		2,700					2,700.00
18. PROMOTE USE OF FERTILIZERS IN ROOT AND TUBERS		1,160					1,160.00
19. TRAIN IN FBOs IN AGRIC BUSINESS		2,500					2,500.00
20. ORGANISE FOOD							

BASED NUTRITIONAL PROGRAMMES FOR FOOD VENDORS		5,000					5,000.00
21. TRAIN YOUTH INTO PRODUCTION OF SHEEP, GOAT AND POULTRY		10,000					10,000.00
22. TRAIN STAFF ON CLIMATE CHANGE ADAPTATION						3,000.00	3,000.00
23. CONDUCT DEMONSTRATIO NS IN NUTRIENT MANAGEMENT IN CITRUS PRODUCTION IN ALL ZONES.						4,000.00	4,000.00
24. PROMOTE USE OF FERTILIZER, COCOA POD HUSK AND ORGANIC MANURE IN CITRUS PRODUCTION.						3,500.00	3,500.00

25. BUILD CAPACITY OF VALUE CHAIN ACTORS IN CITRUS PRODUCTION						3,500.00	3,500.00
26. CONDUCT DATA COLLECTION ON OIL PALM FARMS IN ASSIN NORTH MUNICIPALITY BY THE END OF 2013						3,000.00	3,000.00
27. PROMOTE PROCESSING, STORAGE AND PRESERVATION OF FOOD AT THE HOUSEHOLD LEVEL IN 5 COMMUNITIES (200 FARMERS)						1,500.00	1,500.00
28. ORGANIZE TRAINING FOR WOMEN FARMERS ON HOW TO PROCESS SOYA BEANS INTO MILK AND FLOUR AND ITS IMPORTANCE IN THE DIET IN 5 COMMUNITIES						1,500.00	1,500.00
29. PROCURED PPR & RABIES VACCINES						2,000.00	2,000.00

30. TRAIN 200 COMMUNITY LIVESTOCK WORKERS IN 20 COMMUNITIES ON IMPROVE TECHNOLOGY AND ANIMAL HEALTH						3,000.00	3,000.00
31. STRENGTHEN CAPACITY OF 200 LIVESTOCK AND POULTRY FARMERS						1,500.00	1,500.00
32. CAPACITY BUILDING OF FARMERS IN COWPEA CASSAVA STRIP INTERCROPPED						1,750.00	1,750.00
33. ESTABLISH COWPEA CASSAVA DEMONSTRATIO N						1,450.00	1,450.00
34. CONDUCT HOME MANAGEMENT TRAINING						1,500.00	1,500.00

35. ADMINISTRATIVE COST-AGRIC						7,000.00	7,000.00
<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>
<b>SOCIAL</b>							
1. CONSTRUCTION OF THREE(3) UNIT CLASSROOM BLOCK AT CAMP "C"				90,000			90,000.00
2.COMPLETION OF EDUCATION OFFICE BLOCK AT ASSIN FOSO PHASE 1				290,000			290,000.00
2. COMPLETION OF MWD OFFICE BLOCK AS ASSIN FOSO				130,000			130,000.00
3. PAYMENT FOR THE CONSTRUCTION OF 2NO. 3UNIT TEACHERS ACCOMMODATIO N AT ANTOABASA AND NTOWKROM				90,000			90,000.00
4. PREPARATION OF PLANNING SCHEME AND LAYOUT		12,362.69		45,759			58,121.69
5. CONSTRUCTION					144,535		144,535.00



OF 24UNIT MARKET STORES AT ASSIN FOSO							
6. SUPPORT FOR EDUCATION			40,000				40,000.00
7. INDEPENDENCE DAY			20,000				20,000.00
8. SPORT AND CULTURE			3,000				3,000.00
9. MUNICIPAL INITIATIVES			3,000				3,000.00
10. CONSTRUCTION OF 2NO. KG BLOCK			29,800				29,800.00
11. MALARIA CONTROL			3,000				3,000.00
12. SUPPORT FOR MWST			6,000				6,000.00
13. SUPPORT FOR NGO			6,000				6,000.00
14. CONSTRUCTION OF SMALL TOWN PIPE SYSTEM AT WUREKESE AND BROFOYEDU						2,181,720	2,181,720.00
15. CONSTRUCTION OF 17 BOLE HOLES AT MUN. WIDE						340,000	340,000.00
16. CONSTRUCTION OF 10NO.6 SEATER KVIP						220,000	220,000.00

LATRINE							
17. RUNNING OF SCHOOL FEEDING PROGRAMME		379,042.00					379,042.00
18. SUPPORT FOR PEOPLE WITH PHYSICALLY DISABILTY			58,136.00				58,136.00
<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>
19. ORGANISE SOCIAL AND EDUCATION CAMPAIGN ON DRUG ABUSE AND TEENAGE PRAGNANCY AND CHILDREN'S ACT		6,440.00					6,440.00
20. PROMOTION OF HYIENE IN 10 COMMUNITIES		7,767.00					7,767.00
36. FUMIGATION & SANITATION			388,000.00				388,000.00
37. REFUSE EVACUATION			30,000.00				30,000.00
38. PURCHASE OF SANITORY TOOLS AND EQUIPMENT			6,000.00				6,000.00
39. DISASTER			6,000.00				6,000.00
<b>ADMINISTRATION</b>							

1. SUB-MUNICIPAL STRUCTURES			5,000				5,000.00
2. DEPARTMENTAL TRAINING			50,000				50,000.00
3. FURNISHING OF ASSEMBLY HALL AND GUEST HOUSE			28,000				28,000.00
4. REHABILITATION OF ASSEMBLY BUNGALOWS	10,000		74,000				84,000.00
5. COMPLETION OF MWD BUILDING			8,000				8,000.00
<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>
6. SUPPORT TO OTHER DEPARTMENTS			6,000				6,000.00
7. MAINTENANCE OF OFFICE EQUIPMENTS AND FITTINGS	15,000		6,000				21,000.00
8. PROCUREMENT OF LAPTOPS COMPUTERS AND PRINTERS			6,000				6,000.00
9. VALUATION OF PROPERTIES			6,000				6,000.00
10. PROJECT MANAGEMENT			60,000				60,000.00
11. FOREIGN TRAVELS			60,000				60,000.00

12. EXTENTION OF ELECTRICITY			8,000				8,000.00
13. PROCUREMENT OF AIR CONDITIONER			2,000				2,000.00
14. CONSTRUCTION OF 1NO. 4 BEDROOM BUNGALOW			85,000				85,000.00
15. CAPACITY BUILDING		7,700		47,720			55,420.00
16. CONSTRUCTION OF COURT COMPLEX	2,500						2,500.00
17. POLICY ANALYSIS, MONITORING AND EVALUATION AND DATA COLLECTION		2,800					2,800.00
<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>
18. TRAINING OF WATSAN AND SCHOOL HEALTH COMMUNITIES						70,000	70,000.00
19. T &T EXPENSES	90,500						90,500.00
20. GENERAL EXPENSES	80,000						80,000.00
21. MAINTENANCE, REPAIRS & RENEWALS	79,000						79,000.00
22. MISCELLANEOUS	88,000						88,000.00

EXPENSES							
23. COMPENSATION	25,920	1,401,930					1,427,850.00
24. CONTINGENCY			250,000.00				250,000.00
25. 2012 DDF & UDG PROJECTS				640,031.0	1,029,500.0		1,669,531.00
26. OTHER GOG PROGRAMMES/R OJECTS		721,481.0 0					721,481.00
<b>GROUND TOTAL</b>	<b>441,420</b>	<b>2,698,758 .94</b>	<b>1,595,446.66</b>	<b>1,328,510</b>	<b>1,754,014.38</b>	<b>2,849,920</b>	<b>10,668,069.98</b>

## **CHALLENGES AND CONSTRAINTS FOR IMPLEMENTATION OF 2012 COMPOSITE BUDGET**

19. The 2012 composite budget was prepared to reflect the thought and vision of the management of Assin North Municipal Assembly and her stakeholders. However, the realisation of the budget objectives was short-lived. Among the factors that limited the Assembly's quest to achieve the budget objectives include:

- **The erratic releases of Funds**

This was identified to be a major drawback on the district's developmental effort as most of us at the District level depends on the funds for development projects, poverty alleviation, service delivery etc. This throws the budget of the Assembly out of gear and makes planning an exercise in futility.

- **The lack of funds or too many competing demands on the resources of the Assembly.**

The Assembly seeks to complement the effort of the government in improving the livelihood of her people. Several commitments hang on the neck of the Assembly such as the payment for fuel, sitting allowances, travelling and transport expenses, hosting of official guests, support for security agencies etc. All these affect the capacity of the Assembly in our budget implementation.

- Deductions for bulk purchases such as supply of sanitation equipment, fumigation, NALAG dues especially with the DACF. This at the end of the day goes to reduce the Assembly's share of the common cake on which our budget for the projects were based.

## **JUSTIFICATION FOR 2013 COMPOSITE BUDGET**

20. The Assembly has lined up a number of projects and programmes in the 2013 composite budget. The projects and programmes when implemented will help improve the general economic condition of the people as well as their social lives. These projects and programmes are in the areas of economic, social and administration. Among them include the construction of road, schools, health facilities, market and places of convenience. Others include some social interventions that will improve the wellbeing of the people. The releases of the fund for the implementation of the composite budget will go a long way to help in achieving the set goals.

### **ROADS**

21. The release of the funds for the construction of roads will enable farmers transport their produce from the hinterlands to the towns and cities. This will solve the problem of post harvest loses.

### **SCHOOLS**

22. Construction of schools will help reduce the number of children of school going age who are in the house because of non – availability of school structures in the area.

### **HEALTH FACILITIES**

23. Construction of more health facilities will help ease pressure on few available health facilities in the Municipality.

### **MARKET**

24. Construction of market will help among other things boost economic activities and increase internally generated revenue of the Assembly.

### **SOCIAL INTERVENTIONS**

- School feeding Programme

School feeding programme will help increase enrolment and reduce child delinquency in the municipality.

- Support to Persons with Disability
25. Release of fund to support activities of physically challenged will help them acquire employable skills and become self reliant.
- Education Fund
26. The fund is aimed at supporting teachers at the training colleges, brilliant but needy students and science, mathematics and technical education. It is expected that the teacher trainee will accept postings to the Municipality to reduce deficiency in the number of qualified teachers in the Municipality.
- Training Programmes
27. A number of training programmes have been lined up for Assembly staff, decentralize departments as well as the Assembly members in the municipality. The training programmes are to increase the capacities of the beneficiaries to enable them work efficiently and effectively.
- Sanitation
28. The Assembly faces a lot of sanitation problems in the Municipality. The 2013 budget has been prepared to address some of the sanitation problems.

### **Conclusion**

When funds are released the Assembly will commit them judiciously to realise the objectives in the budget.



**Table 7: SUMMARY OF 2013 BUDGETS**

DEPARTMENT	GOODS AND SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING			
					GOG	DDF	UDG	OTHER DONORS
CENTRAL ADMINISTRATION	647,269.00	3,958,862.86	838,401.15	<b>5,440,533.14</b>	1,901,002.14	487,751.00	654,014.38	614,336.00
AGRICULTURE	98,860.00	0.00	399,966.70	<b>498,826.70</b>	440,126.70			38,700.00
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	72,343.20	0.00	33,587.20	<b>105,930.40</b>	47,794.20			
WORKS	23,222.82	3,606,239.72	113,813.46	<b>3,743,276.00</b>	254,391.28	142,000.00	1,100,000.00	2,196,885.62
TRADE, INDUSTRY & TOURISM	40,000.00	0.00	13,420.00	<b>53,420.00</b>	13,420.00			
EDUCATION	40,000.00	685,800.00	0.00	<b>725,800.00</b>		573,500.00		
PHYSICAL DEPT	58,919.35	702.34	16,184.49	<b>75,806.18</b>	29,547.18	45,759.00		
BIRTH & DEATH	0.00	0.00	12,477.00	<b>12,477.00</b>	12,477.00			
DISASTER PREVENTION	8,000.00	0.00	0.00	<b>8,000.00</b>				
<b>TOTAL</b>	<b>988,614.37</b>	<b>8,251,604.92</b>	<b>1,427,850.00</b>	<b>10,668,069.28</b>	<b>2,698,758.8</b>	<b>1,328,510.00</b>	<b>1,754,014.38</b>	<b>2,849,920.62</b>

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,427,850		
0102 1. Improve fiscal resource mobilization	10,658,069	1		
0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	1,000		
0203 1. Improve efficiency and competitiveness of MSMEs	0	40,000		
0301 1. Improve agricultural productivity	0	102,860		
0305 2. Encourage appropriate land use and management	0	59,122		
0308 1. Manage waste, reduce pollution and noise	0	0		
0309 2. Enhance community participation in governance and decision-making	0	7,767		
0504 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	500		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	140,000		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	2,627,913		
0511 2. Accelerate the provision of affordable and safe water	0	2,560,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	793,517		
0601 2. Improve quality of teaching and learning	0	725,800		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	406,042		
0608 1. Progressively expand social protection interventions to cover the poor	0	64,576		
0701 3. Promote the use of ICT in all sectors of the economy	0	2,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,699,121		
<b>Grand Total ¢</b>	<b>10,658,069</b>	<b>10,658,069</b>	<b>0</b>	<b>0.00</b>

**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>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Assin North - Assin Foso</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>115,005.50</b>	<b>115,005.50</b>	<b>0.00</b>	<b>-115,005.50</b>	<b>0.0</b>	<b>118,085.50</b>
113 Taxes on property	0.00	81,925.50	81,925.50	0.00	-81,925.50	0.0	81,925.50
114 Taxes on goods and services	0.00	26,080.00	26,080.00	0.00	-26,080.00	0.0	29,160.00
115 Taxes on international trade and transactions	0.00	7,000.00	7,000.00	0.00	-7,000.00	0.0	7,000.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>10,216,648.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	10,216,648.00
<b>Other revenue</b>	<b>0.00</b>	<b>278,031.00</b>	<b>278,031.00</b>	<b>0.00</b>	<b>-278,031.00</b>	<b>0.0</b>	<b>323,335.00</b>
141 Property income [GFS]	0.00	80,010.00	80,010.00	0.00	-80,010.00	0.0	73,310.00
142 Sales of goods and services	0.00	158,191.00	158,191.00	0.00	-158,191.00	0.0	207,421.00
143 Fines, penalties, and forfeits	0.00	5,280.00	5,280.00	0.00	-5,280.00	0.0	6,400.00
145 Miscellaneous and unidentified revenue	0.00	34,550.00	34,550.00	0.00	-34,550.00	0.0	36,204.00
<b>Education, Youth and Sports, Education, Primary</b>		<b><u>Assin North - Assin Foso</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Waste Management, ,</b>		<b><u>Assin North - Assin Foso</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Agriculture, ,</b>		<b><u>Assin North - Assin Foso</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
133 From other general government units		0.00	0.00	0.00	0.00	#Num!	0.00
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Assin North - Assin Foso</u></b>					

**2-year Summary Revenue Generation Performance 2011 / 2012**

In GHe

<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>
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Physical Planning, Parks and Gardens,</b>		<b><u>Assin North - Assin Foso</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Assin North - Assin Foso</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Works, Public Works,</b>		<b><u>Assin North - Assin Foso</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Works, Water,</b>		<b><u>Assin North - Assin Foso</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Trade, Industry and Tourism, Trade,</b>		<b><u>Assin North - Assin Foso</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Budget and Rating, ,</b>		<b><u>Assin North - Assin Foso</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grand Total</b>	0.00	393,036.50	393,036.50	0.00	-393,036.50	0.0	10,658,068.50

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

Revenue Item

Total

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

**Assin North - Assin Foso**

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>118,085.50</b>	<b>118,425.50</b>	<b>118,645.50</b>	<b>355,156.50</b>
11 Taxes on property	0.00	81,925.50	82,025.50	82,125.50	246,076.50
11 Taxes on goods and services	0.00	29,160.00	29,400.00	29,520.00	88,080.00
11 Taxes on international trade and transactions	0.00	7,000.00	7,000.00	7,000.00	21,000.00
<b>Grants</b>	<b>0.00</b>	<b>10,216,648.00</b>	<b>10,216,648.00</b>	<b>10,216,648.00</b>	<b>30,649,944.00</b>
13 From other general government units	0.00	10,216,648.00	10,216,648.00	10,216,648.00	30,649,944.00
<b>Other revenue</b>	<b>0.00</b>	<b>323,335.00</b>	<b>325,640.00</b>	<b>330,470.00</b>	<b>979,445.00</b>
14 Property income [GFS]	0.00	73,310.00	73,310.00	73,310.00	219,930.00
14 Sales of goods and services	0.00	207,421.00	209,426.00	213,746.00	630,593.00
14 Fines, penalties, and forfeits	0.00	6,400.00	6,400.00	6,760.00	19,560.00
14 Miscellaneous and unidentified revenue	0.00	36,204.00	36,504.00	36,654.00	109,362.00

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

**Assin North - Assin Foso**

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

**Waste Management, .**

**Assin North - Assin Foso**

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

**Agriculture, .**

**Assin North - Assin Foso**

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

**Physical Planning, Town and Country Planning.**

**Assin North - Assin Foso**

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

**Physical Planning, Parks and Gardens.**

**Assin North - Assin Foso**

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

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

**Assin North - Assin Foso**

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

**Works, Public Works.**

**Assin North - Assin Foso**

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

**Works, Water.**

**Assin North - Assin Foso**

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

**Trade, Industry and Tourism, Trade.**

**Assin North - Assin Foso**

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

**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2013**    -    **2015**  
 2012                      2013                      2014                      2015

**Revenue Item**

**Total**

**Budget and Rating...**

**Assin North - Assin Foso**

<b>Revenue Item</b>	<b>Actual 2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Grants	0.00	0.00	0.00	0.00	0.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>0.00</b>	10,658,068.50	10,660,713.50	10,665,763.50	31,984,545.50

**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>
<b>194 01 01 000 24</b>				
Central Administration, Administration (Assembly Office),	<b>10,658,068.50</b>	<b>393,036.50</b>	<b>0.00</b>	<b>-393,036.50</b>
<i>Objective</i> 0000 Overheads				
<i>Output</i> 1001 Overheads	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Resource mobilisation increased by 45% by 2015				
<b>Taxes on property</b>	<b>81,925.50</b>	<b>81,925.50</b>	<b>0.00</b>	<b>-81,925.50</b>
1131001 Basic Rates	1,000.00	1,000.00	0.00	-1,000.00
1131002 Property Rates	80,925.50	80,925.50	0.00	-80,925.50
<b>Taxes on goods and services</b>	<b>29,160.00</b>	<b>26,080.00</b>	<b>0.00</b>	<b>-26,080.00</b>
1141102 Mining	4,000.00	2,000.00	0.00	-2,000.00
1141207 Wholesale	600.00	480.00	0.00	-480.00
1141209 Hotels & Restaurants	2,580.00	2,100.00	0.00	-2,100.00
1141222 Communication Service Tax	20,000.00	20,000.00	0.00	-20,000.00
1142007 Kerosene	180.00	360.00	0.00	-360.00
1142008 L.P. Gas	600.00	540.00	0.00	-540.00
1142027 Mineral Water	1,200.00	600.00	0.00	-600.00
<b>Taxes on international trade and transactions</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>0.00</b>	<b>-7,000.00</b>
1152001 Cocoa	7,000.00	7,000.00	0.00	-7,000.00
<b>Property income [GFS]</b>	<b>73,310.00</b>	<b>80,010.00</b>	<b>0.00</b>	<b>-80,010.00</b>
1412003 Stool Land Revenue	12,000.00	10,000.00	0.00	-10,000.00
1412004 Sale of Building Permit Jacket	2,000.00	2,000.00	0.00	-2,000.00
1412007 Building Plans / Permit	7,100.00	11,800.00	0.00	-11,800.00
1412009 Comm. Mast Permit	10,000.00	10,000.00	0.00	-10,000.00
1415008 Investment Income	13,300.00	17,300.00	0.00	-17,300.00
1415012 Rent on Assembly Building	5,060.00	5,060.00	0.00	-5,060.00
1415015 Guest Houses	2,250.00	2,250.00	0.00	-2,250.00
1415017 Parks	21,600.00	21,600.00	0.00	-21,600.00
<b>Sales of goods and services</b>	<b>207,421.00</b>	<b>158,191.00</b>	<b>0.00</b>	<b>-158,191.00</b>
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	1,000.00	0.00	-1,000.00
1422002 Herbalist License	1,050.00	650.00	0.00	-650.00
1422005 Chop Bar Restaurants	2,040.00	2,160.00	0.00	-2,160.00
1422008 Letter Writer License	10.00	10.00	0.00	-10.00
1422009 Bakers License	900.00	900.00	0.00	-900.00
1422010 Bicycle License	100.00	100.00	0.00	-100.00
1422011 Artisan / Self Employed	10,980.00	8,400.00	0.00	-8,400.00
1422012 Kiosk License	8,400.00	12,000.00	0.00	-12,000.00
1422014 Charcoal / Firewood Dealers	500.00	500.00	0.00	-500.00
1422015 Fuel Dealers	4,900.00	5,700.00	0.00	-5,700.00
1422018 Pharmacist Chemical Sell	2,100.00	2,800.00	0.00	-2,800.00

**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>
1422019 Sawmills	490.00	390.00	0.00	-390.00
1422023 Communication Centre	1,440.00	1,440.00	0.00	-1,440.00
1422026 Maternity Home /Clinics	495.00	495.00	0.00	-495.00
1422030 Entertainment Centre	200.00	180.00	0.00	-180.00
1422031 Wheel Trucks	120.00	120.00	0.00	-120.00
1422032 Akpeteshie / Spirit Sellers	2,550.00	1,800.00	0.00	-1,800.00
1422033 Stores	49,040.00	40,800.00	0.00	-40,800.00
1422044 Financial Institutions	11,900.00	10,700.00	0.00	-10,700.00
1422051 Millers	3,300.00	2,700.00	0.00	-2,700.00
1422055 Printing Press / Photocopy	756.00	756.00	0.00	-756.00
1422057 Private Schools	1,300.00	540.00	0.00	-540.00
1422067 Beers Bars	6,000.00	2,000.00	0.00	-2,000.00
1422074 Registration of Quarries	1,000.00	1,000.00	0.00	-1,000.00
1423001 Markets	70,000.00	32,500.00	0.00	-32,500.00
1423002 Livestock / Kraals	300.00	300.00	0.00	-300.00
1423005 Registration of Contractors	2,100.00	4,200.00	0.00	-4,200.00
1423006 Burial Fees	2,550.00	2,550.00	0.00	-2,550.00
1423007 Pounds	1,500.00	1,200.00	0.00	-1,200.00
1423008 Entertainment Fees	600.00	600.00	0.00	-600.00
1423009 Advertisement / Bill Boards	500.00	1,000.00	0.00	-1,000.00
1423011 Marriage / Divorce Registration	3,200.00	3,200.00	0.00	-3,200.00
1423013 Dustin Clearance	3,000.00	3,000.00	0.00	-3,000.00
1423014 Dislodging Fees	900.00	900.00	0.00	-900.00
1423017 Conservancy	11,200.00	11,600.00	0.00	-11,600.00
<b>Fines, penalties, and forfeits</b>	<b>6,400.00</b>	<b>5,280.00</b>	<b>0.00</b>	<b>-5,280.00</b>
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430006 Slaughter Fines	3,000.00	3,000.00	0.00	-3,000.00
1430007 Lorry Park Fines	2,400.00	1,280.00	0.00	-1,280.00
<b>Miscellaneous and unidentified revenue</b>	<b>36,204.00</b>	<b>34,550.00</b>	<b>0.00</b>	<b>-34,550.00</b>
1450010 Miscellaneous Revenue	36,204.00	34,550.00	0.00	-34,550.00

**Output 1002** Ensure Timely Releases of Funds

<b>From other general government units</b>	<b>10,216,648.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,526,261.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,597,182.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	584,757.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	1,235,790.00	0.00	0.00	0.00
1332005 UDG transfer-capital development projects	724,535.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	3,505,403.00	0.00	0.00	0.00

**Objective 0506** 10. Create an enabling environment that will ensure the development of the potential of rural areas

**Output 0010** Timely releases of Funds improved by 50% by 2015



**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>
<b>From other general government units</b>	0.00	0.00	0.00	0.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
<i>Objective</i> 0511 2. Accelerate the provision of affordable and safe water				
<i>Output</i> 1000 provision of affordable and safe water improved by 70% by dec 2013				
<b>From other general government units</b>	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	0.00	0.00	0.00	0.00
<i>Objective</i> 0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				
<i>Output</i> 1003 Releases of funds improved by 50% by 2014				
<b>From other general government units</b>	0.00	0.00	0.00	0.00
1331002 DACF - Assembly	0.00	0.00	0.00	0.00
<i>Objective</i> 0701 3. Promote the use of ICT in all sectors of the economy				
<i>Output</i> 0001 10% of the youth have basic knowledge in ICT by the end of 2013				
<b>From other general government units</b>	0.00	0.00	0.00	0.00
1331002 DACF - Assembly	0.00	0.00	0.00	0.00
<i>Objective</i> 0702 1. Ensure effective implementation of the Local Government Service Act				
<i>Output</i> 0005 capacities of 7 zonal councils improved				
<b>From other general government units</b>	0.00	0.00	0.00	0.00
1331002 DACF - Assembly	0.00	0.00	0.00	0.00
<b>194 03 02 002 24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Education, Youth and Sports, Education, Primary</b>				
<i>Objective</i> 0601 2. Improve quality of teaching and learning				
<i>Output</i> 1001 teaching and Learning improved by 25% by 2015				
<b>From other general government units</b>	0.00	0.00	0.00	0.00
1331002 DACF - Assembly	0.00	0.00	0.00	0.00
<b>194 05 00 000 24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Waste Management, ,</b>				
<i>Objective</i> 0308 1. Manage waste, reduce pollution and noise				
<i>Output</i> 1001 Waste,Pollution and Noise reduced by 10% by 2014				
<b>From other general government units</b>	0.00	0.00	0.00	0.00
1331002 DACF - Assembly	0.00	0.00	0.00	0.00
<b>194 06 00 000 24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<i>Objective</i> 0301 1. Improve agricultural productivity				
<i>Output</i> 1001 Yields of cassava roots and cocoyam corms increased by 20% by 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 1034 Funds released on time to ensure good servicedelivery				
<b>From other general government units</b>	0.00	0.00	0.00	0.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
<b>194 07 02 000 24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Planning, Town and Country Planning,</b>				
<i>Objective</i> 0305 2. Encourage appropriate land use and management				

**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>
<i>Output</i> 1001 Ensure Orderly Physical Development of the Municipality				
From other general government units	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	0.00	0.00	0.00	0.00
<b>194 07 03 000 24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Physical Planning, Parks and Gardens,				
<i>Objective</i> 0504 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities				
<i>Output</i> 1001 Parks and Gardens well resourced for quality and efficient service delivery by the end of 2014				
From other general government units	0.00	0.00	0.00	0.00
1331002 DACF - Assembly	0.00	0.00	0.00	0.00
<b>194 08 02 000 24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 0608 1. Progressively expand social protection interventions to cover the poor				
<i>Output</i> 1001 150 Disabled persons joined the C.B.R programme by the end of 2015				
From other general government units	0.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
<b>194 10 02 000 24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Works, Public Works,				
<i>Objective</i> 0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services				
<i>Output</i> 1001 Public Works well resourced for proper monitoring, evaluation and supervision by the end of 2014				
From other general government units	0.00	0.00	0.00	0.00
1331002 DACF - Assembly	0.00	0.00	0.00	0.00
<b>194 10 03 000 24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Works, Water,				
<i>Objective</i> 0511 2. Accelerate the provision of affordable and safe water				
<i>Output</i> 1001 Provision of affordable water and sanitation improved by 70% by 2014				
From other general government units	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	0.00	0.00	0.00	0.00
<b>194 11 02 000 24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Trade, Industry and Tourism, Trade,				
<i>Objective</i> 0203 1. Improve efficiency and competitiveness of MSMEs				
<i>Output</i> 1001 Knowledge and skills of staff improved by 2015				
From other general government units	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	0.00	0.00	0.00	0.00
<b>194 12 00 000 24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Budget and Rating, ,				
<i>Objective</i> 0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				
<i>Output</i> 1001 Human and material resources strengthened for planning, forecasting to ensure synergetic development				
From other general government units	0.00	0.00	0.00	0.00
1331002 DACF - Assembly	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,658,068.50</b>	<b>393,036.50</b>	<b>0.00</b>	<b>-393,036.50</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>10,658,068.50</b>			
Timely releases of Fund	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rate	0.10	1,000.00	10,000	11,000	12,000
1131002 Property Rate - Sandcrete Building	5.00	15,000.00	3,000	3,000	3,000
1131002 Property Rate - Landcrete buildings	4.00	20,400.00	5,100	5,100	5,100
1131002 Property Rate- Communication Mast	2,000.00	20,000.00	10	10	10
1131002 Property Rate - Ghana Comm. Bank	1,800.00	1,800.00	1	1	1
1131002 Property Rate - ECG	4,000.00	4,000.00	1	1	1
1131002 Property Rate - SSNIT	3,155.50	3,155.50	1	1	1
1131002 Property Rate - COCOBOD	10,000.00	10,000.00	1	1	1
1131002 Property Rate - Cocoa Buying Companies	500.00	3,000.00	6	6	6
1131002 Property Rate - Service Stations	714.00	3,570.00	5	5	5
<b>Taxes on goods and services</b>					
1141209 Operational Fees- hotels	210.00	2,100.00	10	10	10
1141209 Restauarants	120.00	480.00	4	5	5
1141207 Distributors	120.00	120.00	1	2	2
1141207 Wholesalers	60.00	480.00	8	8	10
1142007 Operational Fees - kerosene Dealers	60.00	180.00	3	3	3
1142008 Operational fees - Gas Station	200.00	600.00	3	3	3
1141102 Small Scale minners	1,000.00	4,000.00	4	4	4
1141222 Operational Fees - communication companies	4,000.00	20,000.00	5	5	5
1142027 Mineral Water Producers	240.00	1,200.00	5	5	5
<b>Taxes on international trade and transactions</b>					
1152001 Cocoa House operation fees	1,000.00	7,000.00	7	7	7
<b>From other general government units</b>					
1331002 Common Fund	1,597,182.00	1,597,182.00	1	1	1
1331001 GOG	2,526,261.00	2,526,261.00	1	1	1
1332004 DDF	1,235,790.00	1,235,790.00	1	1	1
1332005 UDG	724,535.00	724,535.00	1	1	1
1332006 OTHER DONORS	3,505,403.00	3,505,403.00	1	1	1
1331009 GOG- G/S & ASSETS	584,757.00	584,757.00	1	1	1
1331010 DDF	42,720.00	42,720.00	1	1	1
1331004 All in-flows released on time	0.00	0.00	1	1	1
1331008 All in-flows released on time	0.00	0.00	1	1	1
1331002 Timely releases of all in-flows	0.00	0.00	1	1	1
1331002 Timely releases of all funds sources	0.00	0.00	1	1	1
1331002 Timely releases of all in-flows	0.00	0.00	1	1	1
<b>Property income [GFS]</b>					
1412007 Buiding Permit - Commercial Houses	300.00	600.00	2	2	2
1412007 Building Permit - Residential Houses	100.00	5,000.00	50	50	50
1412007 Building Permit - Kiosk	15.00	1,500.00	100	100	100
1412009 Buiding Permit - Mask	5,000.00	10,000.00	2	2	2
1412004 Sale of Jacket Forms	10.00	2,000.00	200	200	200
1412003 Stool Lands	12,000.00	12,000.00	1	1	1
1415017 Lorry Parks	0.50	21,600.00	43,200	43,200	43,200

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1415012 Rent - Official Quarters	120.00	2,160.00	18	18	18
1415012 Assembly Hall	40.00	2,000.00	50	50	50
1415012 Churches Using School Building	60.00	900.00	15	15	15
1415008 Nursery Project- oil palm	1.50	7,500.00	5,000	5,000	5,000
1415008 Tractor	40.00	800.00	20	20	20
1415008 Grader	0.00	0.00	5	5	5
1415015 Guest House	15.00	2,250.00	150	150	150
1415008 Cesspit Emptier	100.00	5,000.00	50	50	50
<b>Sales of goods and services</b>					
1423001 Market Fees	0.50	70,000.00	140,000	140,000	140,000
1422014 Charcoal Burners	2.00	500.00	250	250	250
1423011 Marriage and Divorce	40.00	3,200.00	80	80	80
1423013 Sanitation Fees-Household	12.00	1,200.00	100	100	100
1423013 Sanitation Fees-Institutions	600.00	1,800.00	3	3	3
1423014 Sanitation Fees-Public Toilet	300.00	900.00	3	3	3
1422026 Maternity Homes	45.00	135.00	3	3	3
1422026 Clinics	60.00	360.00	6	6	6
1423007 Animal pound - Sheep and Goat	12.00	1,200.00	100	100	100
1423007 Animal Pound - Cow/Pigs	30.00	300.00	10	10	10
1423002 Livestock/Poultry	60.00	300.00	5	5	5
1423006 Burial Permit - vault	60.00	1,800.00	30	35	40
1423006 Burial Permit - Adult	30.00	600.00	20	25	30
1423006 Burial Permit - Children	15.00	150.00	10	15	17
1422002 Licenses - Herbalist	50.00	800.00	16	18	18
1422002 Licenses - Hawking herbalists	10.00	250.00	25	25	25
1422012 Operational Fees - Kiosks	48.00	8,400.00	175	200	250
1422033 Operational Fees - Stores (foso)	24.00	7,200.00	300	300	300
1422033 Operational fees - others towns	24.00	1,200.00	50	50	50
1422033 Operational fees - stalls	24.00	20,640.00	860	860	860
1422031 Truck Pushers	24.00	120.00	5	5	5
1423008 Entertainment- video/spiners	60.00	600.00	10	10	10
1422005 Chop Bars	68.00	2,040.00	30	30	30
1422019 Saw Millers	60.00	240.00	4	4	4
1422067 Licences - Beer Bars	60.00	6,000.00	100	100	100
1422032 Licences - spirit/liquor	17.00	2,550.00	150	150	150
1422011 Artisans	36.00	10,980.00	305	310	350
1422074 Sand/stone Contractors	50.00	1,000.00	20	20	20
1423005 Contractors -Renewals	80.00	1,600.00	20	20	20
1423005 Contractors-New Registration	100.00	500.00	5	5	5
1422015 Operational Fees - Service Staton	700.00	2,800.00	4	4	4
1422015 Operational Fees - Filling stations	300.00	900.00	3	3	3
1422015 Operational Fees - Fuel dumps	120.00	1,200.00	10	10	10
1422018 Operation Fees - Chemical sellers	30.00	2,100.00	70	70	70
1422009 Bakers	36.00	900.00	25	25	25
1422008 Letter Writer	10.00	10.00	1	1	1
1422010 Bicycles	1.00	100.00	100	100	100
1422051 Corn/Flour Mills	60.00	1,800.00	30	30	30
1423017 Health Certificate	6.00	4,800.00	800	800	800

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GHe) 2013	Projections		
			2013	2014	2015
1423017 Health Certificate - renewals	4.00	6,400.00	1,600	1,600	1,600
1422055 Photocopy/communication centers	72.00	576.00	8	8	8
1422023 Space to space operators	36.00	1,440.00	40	40	40
1422055 Printing press	60.00	180.00	3	3	3
1423009 Advertisement/Billboards	5.00	500.00	100	100	100
1422019 Sawn Board Dealers	50.00	250.00	5	5	5
1422001 Ditillers	50.00	2,000.00	40	40	40
1422030 Record Shops	40.00	200.00	5	5	5
1422051 Palm Oil Extraction Mills	60.00	1,500.00	25	25	25
1422057 Private Schools	65.00	1,300.00	20	20	20
1422033 Rent-Market Stores	50.00	20,000.00	400	400	400
1422044 Operatioal Fees - GCB/ADB	1,200.00	6,000.00	5	5	5
1422044 operational fees- Rural Banks	700.00	4,900.00	7	7	7
1422044 Micro credit financial institutions	100.00	1,000.00	10	10	10
<b>Fines, penalties, and forfeits</b>					
1430001 Court Fines	1,000.00	1,000.00	1	1	1
1430006 Slaughter House	60.00	3,000.00	50	50	50
1430007 Lorry Parks fees	360.00	2,160.00	6	6	7
1430007 Lorry parks overseers	24.00	240.00	10	10	10
<b>Miscellaneous and unidentified revenue</b>					
1450010 Conveyance - Foodstuffs	0.50	2,550.00	5,100	5,100	5,100
1450010 Conveyance - Liquid eg palm oil	1.00	250.00	250	250	250
1450010 Conveyance -Charcoal	4.00	880.00	220	220	220
1450010 Conveyance - Livestock	4.00	80.00	20	20	20
1450010 Conveyance - Foodstuffs per truck	6.00	3,000.00	500	500	500
1450010 Conveyance - Scraps	6.00	300.00	50	50	50
1450010 Conveyance - Timber	3.00	300.00	100	100	100
1450010 Conveyance- others eg. Citrus, cola nut	3.00	1,200.00	400	400	400
1450010 Car stickers - egTaxi, Kia truck, Mini bus	5.00	2,600.00	520	550	550
1450010 Embossment - Taxis	10.00	1,900.00	190	190	190
1450010 Embossment - others vehicles	15.00	3,000.00	200	210	220
1450010 Money Lenders	84.00	252.00	3	3	3
1450010 Cold Stores - Category A	120.00	480.00	4	4	4
1450010 Cold Stores - Category B	72.00	720.00	10	10	10
1450010 Car washing bay	96.00	192.00	2	2	2
1450010 Community Information Centre	200.00	4,000.00	20	20	20
1450010 Non- Banking Institutions-SSNIT, ECG	3,000.00	6,000.00	2	2	2
1450010 Insurance Companies	500.00	1,500.00	3	3	3
1450010 Sale of contract documents	100.00	5,000.00	50	50	50
1450010 Contract winning fees	2,000.00	2,000.00	1	1	1
		<b>Total</b>	<b>0.00</b>		
<b>Education, Youth and Sports, Education, Primary</b>					
<b>From other general government units</b>					
1331002 Ensure timely releases of all in-flows	0.00	0.00	1	1	1
		<b>Total</b>	<b>0.00</b>		
<b>Waste Management, ..</b>					
<b>From other general government units</b>					
1331002 Ensure timely releases of all in-flows	0.00	0.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Agriculture...</b>		<b>Total</b>	<b>0.00</b>		
Ensure timely releases of all in-flows	0.00	0.00	1	1	1
<b>From other general government units</b>					
1331004 GOG FUNDS	0.00	0.00	1	1	1
<b>Physical Planning, Town and Country Planning...</b>		<b>Total</b>	<b>0.00</b>		
<b>From other general government units</b>					
1331008 Release of Fund	0.00	0.00	1	1	1
<b>Physical Planning, Parks and Gardens...</b>		<b>Total</b>	<b>0.00</b>		
<b>From other general government units</b>					
1331002 Ensure timely releases of all in-flows	0.00	0.00	1	1	1
<b>Social Welfare &amp; Community Development, Social Welfare...</b>		<b>Total</b>	<b>0.00</b>		
<b>From other general government units</b>					
1331001 Ensure timely releases of all in-flows	0.00	0.00	1	1	1
<b>Works, Public Works...</b>		<b>Total</b>	<b>0.00</b>		
<b>From other general government units</b>					
1331002 Ensure timely releases of all in-flows	0.00	0.00	1	1	1
<b>Works, Water...</b>		<b>Total</b>	<b>0.00</b>		
<b>From other general government units</b>					
1331008 Timely releases of all in-flows	0.00	0.00	1	1	1
<b>Trade, Industry and Tourism, Trade...</b>		<b>Total</b>	<b>0.00</b>		
<b>From other general government units</b>					
1331008 Release of Funds	0.00	0.00	1	1	1
<b>Budget and Rating...</b>		<b>Total</b>	<b>0.00</b>		
<b>From other general government units</b>					
1331002 Timely releases of all in-flows	0.00	0.00	1	1	1
<b>Grand Total</b>			<b>10,658,068.50</b>		

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Assin North Municipal - Assin Foso</b>		1,589,667	2,688,758	447,199	1,328,510	4,603,935	10,658,069
<b>01 Central Administration</b>		1,348,231	1,891,002	446,199	487,751	1,268,350	5,441,533
01 Administration (Assembly Office)		1,348,231	1,891,002	446,199	487,751	1,268,350	5,441,533
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		72,800	0	0	653,000	0	725,800
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		72,800	0	0	653,000	0	725,800
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		20,000	440,127	0	0	38,700	498,827
00		20,000	440,127	0	0	38,700	498,827
<b>07 Physical Planning</b>		500	29,547	0	45,759	0	75,806
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	13,363	0	45,759	0	59,122
03 Parks and Gardens		500	16,184	0	0	0	16,684
<b>08 Social Welfare &amp; Community Development</b>		58,136	47,794	0	0	0	105,930
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		58,136	6,440	0	0	0	64,576
03 Community Development		0	41,354	0	0	0	41,354
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		50,000	254,391	0	142,000	3,296,885	3,743,276
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	86,874	0	5,000	130,000	221,874
03 Water		0	0	0	0	2,560,000	2,560,000
04 Feeder Roads		50,000	167,517	0	137,000	606,885	961,402
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		40,000	13,420	0	0	0	53,420
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		40,000	13,420	0	0	0	53,420
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	1,000	0	0	1,000
00		0	0	1,000	0	0	1,000
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	12,477	0	0	0	12,477
00		0	12,477	0	0	0	12,477

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing: Central GoG Sources</b>		69,815	2,088,758	2,102,777	2,109,645	808	6,301,988
<b>0</b>	<b>Compensation of Employees</b>	0	1,401,942	1,415,961	1,415,961	0	4,233,865
<b>000</b>	<b>Compensation of Employees</b>	0	1,401,942	1,415,961	1,415,961	0	4,233,865
<b>0000</b>	<b>Compensation of Employees</b>	0	1,401,942	1,415,961	1,415,961	0	4,233,865
	<b>Compensation of employees [GFS]</b>	0	1,401,942	1,415,961	1,415,961	0	4,233,865
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	65,290	65,290	65,943	808	197,330
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	44,160	44,160	44,602	808	133,730
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	44,160	44,160	44,602	808	133,730
	<b>Use of goods and services</b>	0	42,280	42,280	42,703	808	128,071
	<b>Non Financial Assets</b>	0	1,880	1,880	1,899	0	5,659
<b>305</b>	<b>4. Restoration of degraded Forest and Land Management</b>	0	13,363	13,363	13,496	0	40,222
<b>0305</b>	<b>2. Encourage appropriate land use and management</b>	0	13,363	13,363	13,496	0	40,222
	<b>Use of goods and services</b>	0	12,660	12,660	12,787	0	38,108
	<b>Non Financial Assets</b>	0	702	702	709	0	2,114
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	7,767	7,767	7,845	0	23,379
<b>0309</b>	<b>2. Enhance community participation in governance and decision-making</b>	0	7,767	7,767	7,845	0	23,379
	<b>Use of goods and services</b>	0	7,767	7,767	7,845	0	23,379



## 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
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	13,220	228,044	228,044	230,325	0	686,413
<b>506</b>	<b>6. Human Settlements Development</b>	100	140,577	140,577	141,983	0	423,137
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	100	5,000	5,000	5,050	0	15,050
	Use of goods and services	100	5,000	5,000	5,050	0	15,050
<b>0506</b>	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	135,577	135,577	136,933	0	408,087
	Use of goods and services	0	23,223	23,223	23,455	0	69,901
	Non Financial Assets	0	112,354	112,354	113,478	0	338,186
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	13,120	87,467	87,467	88,342	0	263,276
<b>0511</b>	2. Accelerate the provision of affordable and safe water	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	13,120	87,467	87,467	88,342	0	263,276
	Non Financial Assets	13,120	87,467	87,467	88,342	0	263,276
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	56,595	385,482	385,482	389,337	0	1,160,301
<b>603</b>	<b>3. Health</b>	56,595	379,042	379,042	382,832	0	1,140,916
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	56,595	379,042	379,042	382,832	0	1,140,916
	Use of goods and services	56,595	379,042	379,042	382,832	0	1,140,916
	Non Financial Assets	0	0	0	0	0	0
<b>608</b>	<b>8. Social Protection</b>	0	6,440	6,440	6,504	0	19,384
<b>0608</b>	1. Progressively expand social protection interventions to cover the poor	0	6,440	6,440	6,504	0	19,384
	Use of goods and services	0	6,440	6,440	6,504	0	19,384
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	8,000	8,000	8,080	0	24,080
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	8,000	8,000	8,080	0	24,080
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
	Non Financial Assets	0	0	0	0	0	0
<b>Financing:IGF-Retained Sources</b>		<b>54,814</b>	<b>447,199</b>	<b>447,458</b>	<b>451,671</b>	<b>0</b>	<b>1,346,328</b>

# 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
<b>0</b>	<b>Compensation of Employees</b>	1,394	25,908	26,167	26,167	0	78,242
<b>000</b>	<b>Compensation of Employees</b>	1,394	25,908	26,167	26,167	0	78,242
<b>0000</b>	<b>Compensation of Employees</b>	1,394	25,908	26,167	26,167	0	78,242
	<b>Compensation of employees [GFS]</b>	1,394	25,908	26,167	26,167	0	78,242
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	1,001	1,001	1,011	0	3,013
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	1	1	1	0	3
<b>0102</b>	<b>1. Improve fiscal resource mobilization</b>	0	1	1	1	0	3
	<b>Use of goods and services</b>	0	1	1	1	0	3
<b>103</b>	<b>3. Economic Policy Management</b>	0	1,000	1,000	1,010	0	3,010
<b>0103</b>	<b>1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors</b>	0	1,000	1,000	1,010	0	3,010
	<b>Use of goods and services</b>	0	1,000	1,000	1,010	0	3,010
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	4,000	4,000	4,040	0	12,040
<b>506</b>	<b>6. Human Settlements Development</b>	0	4,000	4,000	4,040	0	12,040
<b>0506</b>	<b>10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	0	4,000	4,000	4,040	0	12,040
	<b>Non Financial Assets</b>	0	4,000	4,000	4,040	0	12,040
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	53,419	416,290	416,290	420,453	0	1,253,033
<b>702</b>	<b>2. Local Governance and Decentralization</b>	53,419	416,290	416,290	420,453	0	1,253,033
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	53,419	416,290	416,290	420,453	0	1,253,033
	<b>Use of goods and services</b>	45,581	303,800	303,800	306,838	0	914,438
	<b>Social benefits [GFS]</b>	4,588	37,000	37,000	37,370	0	111,370
	<b>Other expense</b>	3,250	25,490	25,490	25,745	0	76,725
	<b>Non Financial Assets</b>	0	50,000	50,000	50,500	0	150,500
<b>Financing:CF (Assembly) Sources</b>		840	1,589,667	1,561,347	1,574,759	3,030	4,728,803
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	0	0	0	0
<b>103</b>	<b>3. Economic Policy Management</b>	0	0	0	0	0	0
<b>0103</b>	<b>1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0

## 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
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	40,000	40,000	40,400	0	120,400
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	40,000	40,000	40,400	0	120,400
0203	1. Improve efficiency and competitiveness of MSMEs	0	40,000	40,000	40,400	0	120,400
	Use of goods and services	0	40,000	40,000	40,400	0	120,400
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	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
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
308	7. Waste Management, Pollution and Noise Reduction	0	0	0	0	0	0
0308	1. Manage waste, reduce pollution and noise	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	699,620	679,300	682,881	2,020	2,063,821
504	4. Recreational Infrastructure	0	500	500	505	0	1,505
0504	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	500	500	505	0	1,505
	Non Financial Assets	0	500	500	505	0	1,505
506	6. Human Settlements Development	0	268,120	247,800	247,066	0	762,986
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	268,120	247,800	247,066	0	762,986
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
	Non Financial Assets	0	268,120	247,800	247,066	0	762,986
511	11. Water and Environmental Sanitation and hygiene	0	431,000	431,000	435,310	2,020	1,299,330
0511	2. Accelerate the provision of affordable and safe water	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0511	3. Accelerate the provision and improve environmental sanitation	0	431,000	431,000	435,310	2,020	1,299,330
	Use of goods and services	0	393,000	393,000	396,930	2,020	1,184,950
	Other expense	0	38,000	38,000	38,380	0	114,380

## 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
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	840	135,936	150,936	153,455	1,010	441,337
601	1. Education	0	72,800	72,800	73,528	0	219,128
0601	2. Improve quality of teaching and learning	0	72,800	72,800	73,528	0	219,128
	Use of goods and services	0	3,000	3,000	3,030	0	9,030
	Other expense	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	29,800	29,800	30,098	0	89,698
603	3. Health	0	5,000	20,000	21,210	1,010	47,220
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	5,000	20,000	21,210	1,010	47,220
	Use of goods and services	0	5,000	5,000	5,050	1,010	16,060
	Non Financial Assets	0	0	15,000	16,160	0	31,160
608	8. Social Protection	840	58,136	58,136	58,717	0	174,989
0608	1. Progressively expand social protection interventions to cover the poor	840	58,136	58,136	58,717	0	174,989
	Other expense	840	58,136	58,136	58,717	0	174,989
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	694,111	671,111	677,822	0	2,043,044
701	1. Deepening the Practice of Democracy and Institutional Reform	0	2,000	2,000	2,020	0	6,020
0701	5. Ensure transparency and improved integrity of the electoral process	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
702	2. Local Governance and Decentralization	0	692,111	669,111	675,802	0	2,037,024
0702	1. Ensure effective implementation of the Local Government Service Act	0	692,111	669,111	675,802	0	2,037,024
	Use of goods and services	0	394,000	394,000	397,940	0	1,185,940
	Other expense	0	61,606	41,606	42,022	0	145,234
	Non Financial Assets	0	236,505	233,505	235,840	0	705,850
<b>Financing:CF (MP) Sources</b>		48,556	500,000	500,000	505,000	0	1,505,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	48,556	500,000	500,000	505,000	0	1,505,000
702	2. Local Governance and Decentralization	48,556	500,000	500,000	505,000	0	1,505,000
0702	1. Ensure effective implementation of the Local Government Service Act	48,556	500,000	500,000	505,000	0	1,505,000
	Grants	48,556	500,000	500,000	505,000	0	1,505,000
<b>Financing:ROAD SOURCES Sources</b>		0	100,000	200,000	101,000	0	401,000

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

*In GH¢*

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	100,000	200,000	101,000	0	401,000
506 6. Human Settlements Development	0	100,000	200,000	101,000	0	401,000
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	100,000	200,000	101,000	0	401,000
Non Financial Assets	0	100,000	200,000	101,000	0	401,000
<b>Financing: DANIDA Sources</b>	0	50,000	50,000	50,500	0	150,500
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	50,000	50,000	50,500	0	150,500
511 11. Water and Environmental Sanitation and hygiene	0	50,000	50,000	50,500	0	150,500
0511 2. Accelerate the provision of affordable and safe water	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
0511 3. Accelerate the provision and improve environmental sanitation	0	50,000	50,000	50,500	0	150,500
Non Financial Assets	0	50,000	50,000	50,500	0	150,500
<b>Financing: IDA Sources</b>	0	2,630,000	2,630,000	2,656,300	0	7,916,300
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	2,630,000	2,630,000	2,656,300	0	7,916,300
511 11. Water and Environmental Sanitation and hygiene	0	2,630,000	2,630,000	2,656,300	0	7,916,300
0511 2. Accelerate the provision of affordable and safe water	0	2,560,000	2,560,000	2,585,600	0	7,705,600
Non Financial Assets	0	2,560,000	2,560,000	2,585,600	0	7,705,600
0511 3. Accelerate the provision and improve environmental sanitation	0	70,000	70,000	70,700	0	210,700
Use of goods and services	0	70,000	70,000	70,700	0	210,700
<b>Financing: MDBS Sources</b>	0	2,000	2,000	2,020	0	6,020
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	2,000	2,000	2,020	0	6,020
301 1. Accelerated Modernization of Agriculture	0	2,000	2,000	2,020	0	6,020
0301 1. Improve agricultural productivity	0	2,000	2,000	2,020	0	6,020
Use of goods and services	0	2,000	2,000	2,020	0	6,020
<b>Financing: POOLED Sources</b>	305,547	1,656,750	1,656,750	1,673,318	0	4,986,818

## 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
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>305,547</b>	<b>1,634,750</b>	<b>1,634,750</b>	<b>1,651,098</b>	<b>0</b>	<b>4,920,598</b>
<b>506</b>	<b>6. Human Settlements Development</b>	<b>232,563</b>	<b>1,524,000</b>	<b>1,524,000</b>	<b>1,539,240</b>	<b>0</b>	<b>4,587,240</b>
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	130,000	130,000	131,300	0	391,300
	Non Financial Assets	0	130,000	130,000	131,300	0	391,300
<b>0506</b>	10. Create an enabling environment that will ensure the development of the potential of rural areas	232,563	1,394,000	1,394,000	1,407,940	0	4,195,940
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
	Grants	20,385	82,000	82,000	82,820	0	246,820
	Non Financial Assets	212,178	1,282,000	1,282,000	1,294,820	0	3,858,820
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	<b>72,984</b>	<b>110,750</b>	<b>110,750</b>	<b>111,858</b>	<b>0</b>	<b>333,358</b>
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	72,984	110,750	110,750	111,858	0	333,358
	Use of goods and services	65,123	66,750	66,750	67,418	0	200,918
	Non Financial Assets	7,861	44,000	44,000	44,440	0	132,440
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>	<b>0</b>	<b>66,220</b>
<b>603</b>	<b>3. Health</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>	<b>0</b>	<b>66,220</b>
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	22,000	22,000	22,220	0	66,220
	Non Financial Assets	0	22,000	22,000	22,220	0	66,220
<b>Financing:Pooled Sources</b>		<b>59,043</b>	<b>213,185</b>	<b>213,185</b>	<b>215,317</b>	<b>0</b>	<b>641,687</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>36,700</b>	<b>36,700</b>	<b>37,067</b>	<b>0</b>	<b>110,467</b>
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	<b>0</b>	<b>36,700</b>	<b>36,700</b>	<b>37,067</b>	<b>0</b>	<b>110,467</b>
<b>0301</b>	1. Improve agricultural productivity	0	36,700	36,700	37,067	0	110,467
	Use of goods and services	0	36,700	36,700	37,067	0	110,467
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>59,043</b>	<b>176,485</b>	<b>176,485</b>	<b>178,250</b>	<b>0</b>	<b>531,220</b>
<b>506</b>	<b>6. Human Settlements Development</b>	<b>59,043</b>	<b>176,485</b>	<b>176,485</b>	<b>178,250</b>	<b>0</b>	<b>531,220</b>
<b>0506</b>	10. Create an enabling environment that will ensure the development of the potential of rural areas	59,043	176,485	176,485	178,250	0	531,220
	Other expense	0	80,000	80,000	80,800	0	240,800
	Non Financial Assets	59,043	96,485	96,485	97,450	0	290,420
<b>Financing:DDF Sources</b>		<b>128,254</b>	<b>1,328,510</b>	<b>1,433,510</b>	<b>1,447,845</b>	<b>0</b>	<b>4,209,865</b>

# 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
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	0	0	0	0
103	3. Economic Policy Management	0	0	0	0	0	0
0103	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	45,759	45,759	46,217	0	137,735
305	4. Restoration of degraded Forest and Land Management	0	45,759	45,759	46,217	0	137,735
0305	2. Encourage appropriate land use and management	0	45,759	45,759	46,217	0	137,735
	Use of goods and services	0	45,759	45,759	46,217	0	137,735
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	114,979	547,031	547,031	552,501	0	1,646,563
506	6. Human Settlements Development	108,337	502,731	502,731	507,758	0	1,513,220
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	108,337	497,731	497,731	502,708	0	1,498,170
	Non Financial Assets	108,337	497,731	497,731	502,708	0	1,498,170
511	11. Water and Environmental Sanitation and hygiene	6,643	44,300	44,300	44,743	0	133,343
0511	3. Accelerate the provision and improve environmental sanitation	6,643	44,300	44,300	44,743	0	133,343
	Non Financial Assets	6,643	44,300	44,300	44,743	0	133,343
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	13,275	653,000	653,000	659,530	0	1,965,530
601	1. Education	13,275	653,000	653,000	659,530	0	1,965,530
0601	2. Improve quality of teaching and learning	13,275	653,000	653,000	659,530	0	1,965,530
	Non Financial Assets	13,275	653,000	653,000	659,530	0	1,965,530
603	3. Health	0	0	0	0	0	0
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>				
<b>Theme / Key Focus Area / Policy Objective</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>0</b>	<b>82,720</b>	<b>187,720</b>	<b>189,597</b>	<b>0</b>	<b>460,037</b>
<b>701 1. Deepening the Practice of Democracy and Institutional Reform</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,550</b>	<b>0</b>	<b>110,550</b>
<b>0701 5. Ensure transparency and improved integrity of the electoral process</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,550</b>	<b>0</b>	<b>110,550</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,550</b>	<b>0</b>	<b>110,550</b>
<b>702 2. Local Governance and Decentralization</b>	<b>0</b>	<b>82,720</b>	<b>132,720</b>	<b>134,047</b>	<b>0</b>	<b>349,487</b>
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	<b>0</b>	<b>82,720</b>	<b>132,720</b>	<b>134,047</b>	<b>0</b>	<b>349,487</b>
<b>Use of goods and services</b>	<b>0</b>	<b>42,720</b>	<b>42,720</b>	<b>43,147</b>	<b>0</b>	<b>128,587</b>
<b>Non Financial Assets</b>	<b>0</b>	<b>40,000</b>	<b>90,000</b>	<b>90,900</b>	<b>0</b>	<b>220,900</b>
<b>Financing: External Sources</b>	<b>46,137</b>	<b>52,000</b>	<b>52,000</b>	<b>52,520</b>	<b>0</b>	<b>156,520</b>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>46,137</b>	<b>52,000</b>	<b>52,000</b>	<b>52,520</b>	<b>0</b>	<b>156,520</b>
<b>506 6. Human Settlements Development</b>	<b>46,137</b>	<b>52,000</b>	<b>52,000</b>	<b>52,520</b>	<b>0</b>	<b>156,520</b>
<b>0506 10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	<b>46,137</b>	<b>52,000</b>	<b>52,000</b>	<b>52,520</b>	<b>0</b>	<b>156,520</b>
<b>Non Financial Assets</b>	<b>46,137</b>	<b>52,000</b>	<b>52,000</b>	<b>52,520</b>	<b>0</b>	<b>156,520</b>
<b>Grand Total</b>	<b>713,006</b>	<b>10,658,069</b>	<b>10,849,027</b>	<b>10,839,894</b>	<b>3,838</b>	<b>32,350,829</b>



## 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>
<b>Assin North Municipal - Assin Foso</b>						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		1,394.5	1,427,850.0	1,442,128.5	1,442,128.5	4,312,107.1
<b>Sub total</b>		<b>1,394.5</b>	<b>1,427,850.0</b>	<b>1,442,128.5</b>	<b>1,442,128.5</b>	<b>4,312,107.1</b>
)0201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	1.0	1.0	1.0	3.0
<b>Sub total</b>		<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>3.0</b>
)0301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,010.0</b>	<b>3,010.0</b>
)0301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	40,000.0	40,000.0	40,400.0	120,400.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,400.0</b>	<b>120,400.0</b>
)0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	100,980.0	100,980.0	101,989.8	303,949.8
31 Non Financial Assets		0.0	1,880.0	1,880.0	1,898.8	5,658.8
<b>Sub total</b>		<b>0.0</b>	<b>102,860.0</b>	<b>102,860.0</b>	<b>103,888.6</b>	<b>309,608.6</b>
)0502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	58,419.4	58,419.4	59,003.5	175,842.2
31 Non Financial Assets		0.0	702.3	702.3	709.4	2,114.0
<b>Sub total</b>		<b>0.0</b>	<b>59,121.7</b>	<b>59,121.7</b>	<b>59,712.9</b>	<b>177,956.3</b>
)0801 1. Manage waste, reduce pollution and noise						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
)0902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	7,767.0	7,767.0	7,844.7	23,378.7
<b>Sub total</b>		<b>0.0</b>	<b>7,767.0</b>	<b>7,767.0</b>	<b>7,844.7</b>	<b>23,378.7</b>
)0401 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						
31 Non Financial Assets		0.0	500.0	500.0	505.0	1,505.0
<b>Sub total</b>		<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>505.0</b>	<b>1,505.0</b>
)0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		100.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	130,000.0	130,000.0	131,300.0	391,300.0
<b>Sub total</b>		<b>100.0</b>	<b>140,000.0</b>	<b>140,000.0</b>	<b>141,400.0</b>	<b>421,400.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
50610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	53,222.8	53,222.8	53,755.0	160,200.7
26 Grants		20,385.0	82,000.0	82,000.0	82,820.0	246,820.0
28 Other expense		0.0	80,000.0	80,000.0	80,800.0	240,800.0
31 Non Financial Assets		425,694.7	2,412,690.3	2,492,370.3	2,413,082.2	7,318,142.7
<b>Sub total</b>		<b>446,079.7</b>	<b>2,627,913.1</b>	<b>2,707,593.1</b>	<b>2,630,457.2</b>	<b>7,965,963.3</b>
51102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	2,560,000.0	2,560,000.0	2,585,600.0	7,705,600.0
<b>Sub total</b>		<b>0.0</b>	<b>2,560,000.0</b>	<b>2,560,000.0</b>	<b>2,585,600.0</b>	<b>7,705,600.0</b>
51103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		65,122.6	529,750.0	529,750.0	535,047.5	1,594,547.5
28 Other expense		0.0	38,000.0	38,000.0	38,380.0	114,380.0
31 Non Financial Assets		27,623.9	225,767.0	225,767.0	228,024.7	679,558.7
<b>Sub total</b>		<b>92,746.5</b>	<b>793,517.0</b>	<b>793,517.0</b>	<b>801,452.2</b>	<b>2,388,486.2</b>
50102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		13,275.0	682,800.0	682,800.0	689,628.0	2,055,228.0
<b>Sub total</b>		<b>13,275.0</b>	<b>725,800.0</b>	<b>725,800.0</b>	<b>733,058.0</b>	<b>2,184,658.0</b>
50301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		56,595.2	384,042.0	384,042.0	387,882.4	1,155,966.4
31 Non Financial Assets		0.0	22,000.0	37,000.0	38,380.0	97,380.0
<b>Sub total</b>		<b>56,595.2</b>	<b>406,042.0</b>	<b>421,042.0</b>	<b>426,262.4</b>	<b>1,253,346.4</b>
50801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	6,440.0	6,440.0	6,504.4	19,384.4
28 Other expense		840.0	58,136.0	58,136.0	58,717.4	174,989.4
<b>Sub total</b>		<b>840.0</b>	<b>64,576.0</b>	<b>64,576.0</b>	<b>65,221.8</b>	<b>194,373.8</b>
70105 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	0.0	55,000.0	55,550.0	110,550.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>57,000.0</b>	<b>57,570.0</b>	<b>116,570.0</b>
70201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		45,581.3	748,520.0	748,520.0	756,005.2	2,253,045.2
26 Grants		48,555.8	500,000.0	500,000.0	505,000.0	1,505,000.0
27 Social benefits [GFS]		4,588.1	37,000.0	37,000.0	37,370.0	111,370.0
28 Other expense		3,250.0	87,096.0	67,096.0	67,767.0	201,959.0
31 Non Financial Assets		0.0	326,505.0	373,505.0	377,240.1	1,077,250.1
<b>Sub total</b>		<b>101,975.2</b>	<b>1,699,121.0</b>	<b>1,726,121.0</b>	<b>1,743,382.2</b>	<b>5,148,624.2</b>
<b>Total</b>		<b>713,006.1</b>	<b>10,658,068.8</b>	<b>10,849,027.3</b>	<b>10,839,894.5</b>	<b>32,326,990.6</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Assin North Municipal - Assin Foso	713,006	713,006	713,006	10,658,069	10,849,027	10,839,894
<b>Financing:Central GoG Sources</b>	<b>69,815</b>	<b>69,815</b>	<b>69,815</b>	<b>2,088,758</b>	<b>2,102,777</b>	<b>2,109,645</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,401,942</b>	<b>1,415,961</b>	<b>1,415,961</b>
211 Wages and Salaries	0	0	0	1,401,942	1,415,961	1,415,961
21110 Established Position	0	0	0	1,401,942	1,415,961	1,415,961
<b>22 Use of goods and services</b>	<b>56,695</b>	<b>56,695</b>	<b>56,695</b>	<b>484,412</b>	<b>484,412</b>	<b>489,256</b>
221 Use of goods and services	56,695	56,695	56,695	484,412	484,412	489,256
22101 Materials - Office Supplies	56,595	56,595	56,595	386,293	386,293	390,156
22102 Utilities	0	0	0	1,360	1,360	1,374
22105 Travel - Transport	100	100	100	19,312	19,312	19,505
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	49,087	49,087	49,578
22108 Consulting Services	0	0	0	20,360	20,360	20,564
<b>31 Non Financial Assets</b>	<b>13,120</b>	<b>13,120</b>	<b>13,120</b>	<b>202,404</b>	<b>202,404</b>	<b>204,428</b>
311 Fixed Assets	13,120	13,120	13,120	200,524	200,524	202,529
31111 Dwellings	0	0	0	0	0	0
31113 Other structures	13,120	13,120	13,120	199,821	199,821	201,819
31121 Transport - equipment	0	0	0	0	0	0
31131 Infrastructure assets	0	0	0	702	702	709
312 Inventories	0	0	0	1,880	1,880	1,899
31221 Materials - supplies	0	0	0	1,880	1,880	1,899
<b>Financing:IGF-Retained Sources</b>	<b>54,814</b>	<b>54,814</b>	<b>54,814</b>	<b>447,199</b>	<b>447,458</b>	<b>451,671</b>
<b>21 Compensation of employees [GFS]</b>	<b>1,394</b>	<b>1,394</b>	<b>1,394</b>	<b>25,908</b>	<b>26,167</b>	<b>26,167</b>
211 Wages and Salaries	1,394	1,394	1,394	25,908	26,167	26,167
21111 Non Established Position	1,394	1,394	1,394	25,908	26,167	26,167
<b>22 Use of goods and services</b>	<b>45,581</b>	<b>45,581</b>	<b>45,581</b>	<b>304,801</b>	<b>304,801</b>	<b>307,849</b>
221 Use of goods and services	45,581	45,581	45,581	304,801	304,801	307,849
22101 Materials - Office Supplies	9,428	9,428	9,428	62,500	62,500	63,125
22102 Utilities	518	518	518	30,100	30,100	30,401
22103 General Cleaning	597	597	597	3,000	3,000	3,030
22104 Rentals	275	275	275	9,000	9,000	9,090
22105 Travel - Transport	18,753	18,753	18,753	119,600	119,600	120,796
22106 Repairs - Maintenance	219	219	219	8,500	8,500	8,585
22107 Training - Seminars - Conferences	310	310	310	15,001	15,001	15,151
22109 Special Services	15,481	15,481	15,481	57,100	57,100	57,671
<b>27 Social benefits [GFS]</b>	<b>4,588</b>	<b>4,588</b>	<b>4,588</b>	<b>37,000</b>	<b>37,000</b>	<b>37,370</b>
273 Employer social benefits	4,588	4,588	4,588	37,000	37,000	37,370
27311 Employer Social Benefits - Cash	4,588	4,588	4,588	37,000	37,000	37,370
<b>28 Other expense</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>25,490</b>	<b>25,490</b>	<b>25,745</b>
282 Miscellaneous other expense	3,250	3,250	3,250	25,490	25,490	25,745
28210 General Expenses	3,250	3,250	3,250	25,490	25,490	25,745
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>54,000</b>	<b>54,540</b>
311 Fixed Assets	0	0	0	54,000	54,000	54,540
31112 Non residential buildings	0	0	0	4,000	4,000	4,040
31113 Other structures	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	50,000	50,000	50,500

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Financing:CF (Assembly) Sources</b>	840	840	840	1,589,667	1,561,347	1,574,759
<b>22 Use of goods and services</b>	0	0	0	857,000	857,000	865,570
221 Use of goods and services	0	0	0	857,000	857,000	865,570
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22103 General Cleaning	0	0	0	390,000	390,000	393,900
22104 Rentals	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	83,000	83,000	83,830
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	76,000	76,000	76,760
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	46,000	46,000	46,460
22112 Emergency Services	0	0	0	200,000	200,000	202,000
<b>28 Other expense</b>	840	840	840	197,742	177,742	179,519
282 Miscellaneous other expense	840	840	840	197,742	177,742	179,519
28210 General Expenses	840	840	840	197,742	177,742	179,519
<b>31 Non Financial Assets</b>	0	0	0	534,925	526,605	529,669
311 Fixed Assets	0	0	0	147,505	159,505	162,110
31111 Dwellings	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	15,000	16,160
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport - equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery - equipment	0	0	0	46,000	43,000	43,430
31131 Infrastructure assets	0	0	0	1,505	1,505	1,520
312 Inventories	0	0	0	387,420	367,100	367,559
31221 Materials - supplies	0	0	0	34,120	37,300	34,461
31222 Work - progress	0	0	0	353,300	329,800	333,098
<b>Financing:CF (MP) Sources</b>	48,556	48,556	48,556	500,000	500,000	505,000
<b>26 Grants</b>	48,556	48,556	48,556	500,000	500,000	505,000
263 To other general government units	48,556	48,556	48,556	500,000	500,000	505,000
26321 Capital Transfers	48,556	48,556	48,556	500,000	500,000	505,000
<b>Financing:ROAD SOURCES Sources</b>	0	0	0	100,000	200,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	100,000	200,000	101,000
311 Fixed Assets	0	0	0	100,000	200,000	101,000
31113 Other structures	0	0	0	100,000	200,000	101,000
<b>Financing:DANIDA Sources</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22108 Consulting Services	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed Assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
31131 Infrastructure assets	0	0	0	0	0	0
<b>Financing:IDA Sources</b>	0	0	0	2,630,000	2,630,000	2,656,300

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	2,560,000	2,560,000	2,585,600
311 Fixed Assets	0	0	0	2,560,000	2,560,000	2,585,600
31113 Other structures	0	0	0	220,000	220,000	222,200
31122 Other machinery - equipment	0	0	0	2,340,000	2,340,000	2,363,400
<b>Financing:MDBS Sources</b>	0	0	0	2,000	2,000	2,020
<b>22 Use of goods and services</b>	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
<b>Financing:POOLED Sources</b>	305,547	305,547	305,547	1,656,750	1,656,750	1,673,318
<b>22 Use of goods and services</b>	65,123	65,123	65,123	96,750	96,750	97,718
221 Use of goods and services	65,123	65,123	65,123	96,750	96,750	97,718
22102 Utilities	29,361	29,361	29,361	30,000	30,000	30,300
22106 Repairs - Maintenance	35,762	35,762	35,762	36,750	36,750	37,118
22108 Consulting Services	0	0	0	30,000	30,000	30,300
<b>26 Grants</b>	20,385	20,385	20,385	82,000	82,000	82,820
263 To other general government units	20,385	20,385	20,385	82,000	82,000	82,820
26321 Capital Transfers	20,385	20,385	20,385	82,000	82,000	82,820
<b>31 Non Financial Assets</b>	220,039	220,039	220,039	1,478,000	1,478,000	1,492,780
311 Fixed Assets	148,039	148,039	148,039	1,380,500	1,380,500	1,394,305
31112 Non residential buildings	0	0	0	130,000	130,000	131,300
31113 Other structures	126,514	126,514	126,514	1,084,500	1,084,500	1,095,345
31122 Other machinery - equipment	21,525	21,525	21,525	166,000	166,000	167,660
312 Inventories	72,000	72,000	72,000	97,500	97,500	98,475
31221 Materials - supplies	72,000	72,000	72,000	97,500	97,500	98,475
<b>Financing:Pooled Sources</b>	59,043	59,043	59,043	213,185	213,185	215,317
<b>22 Use of goods and services</b>	0	0	0	36,700	36,700	37,067
221 Use of goods and services	0	0	0	36,700	36,700	37,067
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	3,450	3,450	3,485
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	24,750	24,750	24,998
22108 Consulting Services	0	0	0	1,500	1,500	1,515
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	59,043	59,043	59,043	96,485	96,485	97,450
311 Fixed Assets	20,703	20,703	20,703	53,885	53,885	54,424
31112 Non residential buildings	12,621	12,621	12,621	0	0	0
31131 Infrastructure assets	8,083	8,083	8,083	53,885	53,885	54,424
312 Inventories	38,340	38,340	38,340	42,600	42,600	43,026
31221 Materials - supplies	38,340	38,340	38,340	42,600	42,600	43,026
<b>Financing:DDF Sources</b>	128,254	128,254	128,254	1,328,510	1,433,510	1,447,845

## 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>
<b>22 Use of goods and services</b>	0	0	0	93,479	93,479	94,414
221 Use of goods and services	0	0	0	93,479	93,479	94,414
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22108 Consulting Services	0	0	0	88,479	88,479	89,364
<b>31 Non Financial Assets</b>	<b>128,254</b>	<b>128,254</b>	<b>128,254</b>	<b>1,235,031</b>	<b>1,340,031</b>	<b>1,353,431</b>
311 Fixed Assets	115,510	115,510	115,510	805,031	890,031	863,581
31111 Dwellings	0	0	0	0	0	0
31112 Non residential buildings	12,347	12,347	12,347	308,137	358,137	361,718
31113 Other structures	89,888	89,888	89,888	407,894	407,894	411,973
31122 Other machinery - equipment	0	0	0	0	35,000	0
31131 Infrastructure assets	13,275	13,275	13,275	89,000	89,000	89,890
312 Inventories	12,744	12,744	12,744	430,000	450,000	489,850
31221 Materials - supplies	0	0	0	0	0	0
31222 Work - progress	12,744	12,744	12,744	430,000	450,000	489,850
<b>Financing: External Sources</b>	<b>46,137</b>	<b>46,137</b>	<b>46,137</b>	<b>52,000</b>	<b>52,000</b>	<b>52,520</b>
<b>31 Non Financial Assets</b>	<b>46,137</b>	<b>46,137</b>	<b>46,137</b>	<b>52,000</b>	<b>52,000</b>	<b>52,520</b>
311 Fixed Assets	46,137	46,137	46,137	52,000	52,000	52,520
31113 Other structures	46,137	46,137	46,137	52,000	52,000	52,520
<b>Grand Total</b>	<b>713,006</b>	<b>713,006</b>	<b>713,006</b>	<b>10,658,069</b>	<b>10,849,027</b>	<b>10,839,894</b>

**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	
Assin North Municipal - Assin Foso	1,401,942	1,539,154	737,329	3,678,425	25,908	367,291	54,000	447,199	100,000	0	0	0	0	460,929	5,471,516	5,932,445	10,558,069
Central Administration	816,493	1,280,648	542,092	2,639,233	25,908	366,291	54,000	446,199	100,000	0	0	0	0	371,470	1,384,631	1,756,101	5,341,533
Administration (Assembly Office)	816,493	1,280,648	542,092	2,639,233	25,908	366,291	54,000	446,199	100,000	0	0	0	0	371,470	1,384,631	1,756,101	5,341,533
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	43,000	29,800	72,800	0	0	0	0	0	0	0	0	0	0	653,000	653,000	725,800
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	43,000	29,800	72,800	0	0	0	0	0	0	0	0	0	0	653,000	653,000	725,800
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	395,967	62,280	1,880	460,127	0	0	0	0	0	0	0	0	0	38,700	0	38,700	498,827
	395,967	62,280	1,880	460,127	0	0	0	0	0	0	0	0	0	38,700	0	38,700	498,827
Physical Planning	16,184	12,660	1,202	30,047	0	0	0	0	0	0	0	0	0	45,759	0	45,759	75,806
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	12,660	702	13,363	0	0	0	0	0	0	0	0	0	45,759	0	45,759	59,122
Parks and Gardens	16,184	0	500	16,684	0	0	0	0	0	0	0	0	0	0	0	0	16,684
Social Welfare & Community Development	33,587	72,343	0	105,930	0	0	0	0	0	0	0	0	0	0	0	0	105,930
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	64,576	0	64,576	0	0	0	0	0	0	0	0	0	0	0	0	64,576
Community Development	33,587	7,767	0	41,354	0	0	0	0	0	0	0	0	0	0	0	0	41,354
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	113,813	28,223	162,354	304,391	0	0	0	0	0	0	0	0	0	5,000	3,433,885	3,438,885	3,743,276
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	81,874	5,000	0	86,874	0	0	0	0	0	0	0	0	0	5,000	130,000	135,000	221,874
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,560,000	2,560,000	2,560,000
Feeder Roads	31,940	23,223	162,354	217,517	0	0	0	0	0	0	0	0	0	0	743,885	743,885	961,402
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	13,420	40,000	0	53,420	0	0	0	0	0	0	0	0	0	0	0	0	53,420
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	13,420	40,000	0	53,420	0	0	0	0	0	0	0	0	0	0	0	0	53,420
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	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	12,477	0	0	12,477	0	0	0	0	0	0	0	0	0	0	0	0	0	12,477
	12,477	0	0	12,477	0	0	0	0	0	0	0	0	0	0	0	0	0	12,477



**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>				1,291,002
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1940101000	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)					
Location Code	0214200	Assin North - Assin Foso					

<b>Compensation of employees [GFS]</b>							<b>816,493</b>
Objective	000000	Compensation of Employees					816,493
National Strategy	0000000	Compensation of Employees					816,493
Output	0000		Yr.1	Yr.2	Yr.3		816,493
			0	0	0		
Activity	000000		0.0	0.0	0.0		816,493
Wages and Salaries							816,493
21110 Established Position							816,493
2111001 Established Post							816,493

<b>Use of goods and services</b>							<b>387,042</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					379,042
National Strategy	6030109	1.9. Promote the consumption of balanced diet among the general population especially in deprived communities					379,042
Output	0001	Access to Health Care and Nutrition Services Improved	Yr.1	Yr.2	Yr.3		379,042
Activity	001005	School Feeding Programme	1.0	1.0	1.0		379,042
Use of goods and services							379,042
22101 Materials - Office Supplies							379,042
2210113 Feeding Cost							379,042

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

<b>Non Financial Assets</b>							<b>87,467</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					87,467
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)					87,467
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3		87,467
Activity	001008	Construction of 20-Seater W/C at Assin Akropong	1.0	1.0	1.0		87,467
Fixed Assets							87,467
31113 Other structures							87,467
3111303 Toilets							87,467

**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	10 002	IGF-Retained	<i>Total By Funding</i>			446,199		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101000	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)						
Location Code	0214200	Assin North - Assin Foso						

		Compensation of employees [GFS]			25,908
Objective	000000	Compensation of Employees			25,908
National Strategy	0000000	Compensation of Employees			25,908
Output	0000	Yr.1	Yr.2	Yr.3	25,908
		0	0	0	
Activity	000000	0.0	0.0	0.0	25,908
Wages and Salaries					25,908
21111 Non Established Position					25,908
2111102 Monthly paid & casual labour					25,908

		Use of goods and services			303,801
Objective	010201	1. Improve fiscal resource mobilization			1
National Strategy	1020101	1.1 Minimise revenue collection leakages			1
Output	0001	Yr.1	Yr.2	Yr.3	1
		15	15	15	
Activity	002017	1.0	1.0	1.0	1
Use of goods and services					1
22107 Training - Seminars - Conferences					1
2210701 Training Materials					1

Objective	070201	1. Ensure effective implementation of the Local Government Service Act			303,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			298,800
Output	0004	Yr.1	Yr.2	Yr.3	298,800
Activity	001017	1.0	1.0	1.0	12,000
Use of goods and services					12,000
22105 Travel - Transport					12,000
2210509 Other Travel & Transportation					12,000
Activity	001018	1.0	1.0	1.0	2,400
Use of goods and services					2,400
22109 Special Services					2,400
2210904 Assembly Members Special Allow					2,400
Activity	001019	1.0	1.0	1.0	8,000
Use of goods and services					8,000
22105 Travel - Transport					8,000
2210509 Other Travel & Transportation					8,000
Activity	001020	1.0	1.0	1.0	72,000
Use of goods and services					72,000
22105 Travel - Transport					72,000
2210505 Running Cost - Official Vehicles					72,000
Activity	001021	1.0	1.0	1.0	15,600

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

	Use of goods and services					15,600
	22105 Travel - Transport					15,600
	2210502 Maintenance & Repairs - Official Vehicles					15,600
Activity	001022 Payment of Night Allowance	1.0	1.0	1.0		12,000
	Use of goods and services					12,000
	22105 Travel - Transport					12,000
	2210510 Night allowances					12,000
Activity	001023 Entertainment for Official Guest	1.0	1.0	1.0		8,000
	Use of goods and services					8,000
	22101 Materials - Office Supplies					8,000
	2210103 Refreshment Items					8,000
Activity	001024 Protocols/Upkeep of Residency	1.0	1.0	1.0		16,000
	Use of goods and services					16,000
	22101 Materials - Office Supplies					16,000
	2210103 Refreshment Items					16,000
Activity	001025 Stationery	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	001026 Library and publication	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22101 Materials - Office Supplies					10,000
	2210115 Textbooks & Library Books					10,000
Activity	001027 Printing of documents	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22101 Materials - Office Supplies					5,000
	2210101 Printed Material & Stationery					5,000
Activity	001028 Payment of Accommodation for Assembly visitors/new officers	1.0	1.0	1.0		9,000
	Use of goods and services					9,000
	22104 Rentals					9,000
	2210402 Residential Accommodations					9,000
Activity	001029 Office Facilities	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22103 General Cleaning					3,000
	2210301 Cleaning Materials					3,000
Activity	001030 Purchase of Value Books	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22101 Materials - Office Supplies					6,000
	2210101 Printed Material & Stationery					6,000
Activity	001031 Training/workshops	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22107 Training - Seminars - Conferences					10,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					10,000
Activity	001032 Advert/ Publications	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22101 Materials - Office Supplies					4,000
	2210101 Printed Material & Stationery					4,000
Activity	001033 Postal Charges	1.0	1.0	1.0		400

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

	Use of goods and services					400
	22102 Utilities					400
	2210204 Postal Charges					400
Activity	001034 Maintenance of Office Equipment and Machines	1.0	1.0	1.0		9,000
	Use of goods and services					9,000
	22101 Materials - Office Supplies					500
	2210120 Purchase of Petty Tools/Implements					500
	22106 Repairs - Maintenance					8,500
	2210603 Repairs of Office Buildings					2,000
	2210604 Maintenance of Furniture & Fixtures					500
	2210606 Maintenance of General Equipment					6,000
Activity	001036 Payment of Electricity bills	1.0	1.0	1.0		25,000
	Use of goods and services					25,000
	22102 Utilities					25,000
	2210201 Electricity charges					25,000
Activity	001038 Public education	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22107 Training - Seminars - Conferences					4,000
	2210711 Public Education & Sensitization					4,000
Activity	001041 Organised Assembly Meetings	1.0	1.0	1.0		10,400
	Use of goods and services					10,400
	22109 Special Services					10,400
	2210905 Assembly Members Sitings All					10,400
Activity	001042 Organised Subcommittee Meetings	1.0	1.0	1.0		26,100
	Use of goods and services					26,100
	22109 Special Services					26,100
	2210905 Assembly Members Sitings All					26,100
Activity	001043 Executive committee Meetings	1.0	1.0	1.0		4,200
	Use of goods and services					4,200
	22109 Special Services					4,200
	2210905 Assembly Members Sitings All					4,200
Activity	001045 Organised Anniversary and ceremonies	1.0	1.0	1.0		12,000
	Use of goods and services					12,000
	22109 Special Services					12,000
	2210902 Official Celebrations					12,000
Activity	001046 Payment of Telephone Charges	1.0	1.0	1.0		3,200
	Use of goods and services					3,200
	22102 Utilities					3,200
	2210203 Telecommunications					3,200
Activity	001048 Sanitation management	1.0	1.0	1.0		1,500
	Use of goods and services					1,500
	22102 Utilities					1,500
	2210205 Sanitation Charges					1,500
Activity	001049 Ex-gratia to Assembly Members	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22109 Special Services					2,000
	2210904 Assembly Members Special Allow					2,000
National Strategy	7020304 3.4. Implement District Composite Budgeting					5,000
Output	0004 Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3		5,000

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

Activity	001071	Expenses on CIC	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
<b>Social benefits [GFS]</b>						<b>37,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				37,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				37,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	37,000
Activity	001040	Refund of Medical Bills	1.0	1.0	1.0	1,000
		Employer social benefits				1,000
		27311 Employer Social Benefits - Cash				1,000
		2731103 Refund of Medical Expenses				1,000
Activity	001057	Commission to collectors	1.0	1.0	1.0	32,000
		Employer social benefits				32,000
		27311 Employer Social Benefits - Cash				32,000
		2731101 Workman compensation				32,000
Activity	001058	SSNIT Contribution	1.0	1.0	1.0	4,000
		Employer social benefits				4,000
		27311 Employer Social Benefits - Cash				4,000
		2731101 Workman compensation				4,000
<b>Other expense</b>						<b>25,490</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				25,490
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				16,490
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	16,490
Activity	001035	Payment of donations	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
		28210 General Expenses				12,000
		2821009 Donations				12,000
Activity	001037	Support to subvention organisations	1.0	1.0	1.0	500
		Miscellaneous other expense				500
		28210 General Expenses				500
		2821010 Contributions				500
Activity	001047	Payment of Legal fees	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821007 Court Expenses				1,000
Activity	001050	Organised Revenue Mobilisation Education	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821006 Other Charges				2,000
Activity	001059	Contribution to Nalag	1.0	1.0	1.0	990
		Miscellaneous other expense				990
		28210 General Expenses				990
		2821010 Contributions				990

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

National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage					3,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3		3,000
Activity	001061	Nursery	1.0	1.0	1.0		3,000
		Miscellaneous other expense					3,000
	28210	General Expenses					3,000
	2821006	Other Charges					3,000
National Strategy	7020304	3.4. Implement District Composite Budgeting					5,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3		5,000
Activity	001072	Miscellaneous expenses	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821006	Other Charges					5,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members					1,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3		1,000
Activity	001039	Support to Traditional Authorities	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821009	Donations					1,000
<b>Non Financial Assets</b>							<b>54,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					4,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					4,000
Output	0008	Educational infrastructure improved by 30% by dec 2015	Yr.1	Yr.2	Yr.3		4,000
Activity	001001	Rehabilitate 6 Basic Schools	1	1	1		4,000
		Fixed Assets					4,000
	31112	Non residential buildings					4,000
	3111205	School Buildings					4,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					50,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3		50,000
Activity	001068	Assembly Funded Projects/Assit. To Communities	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
	31122	Other machinery - equipment					50,000
	3112205	Other Capital Expenditure					50,000

**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	07	004	CF (Assembly)	<i>Total By Funding</i>			1,348,231	
Function Code	70111		Exec. & leg. Organs (cs)					
Organisation	1940101000		Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)					
Location Code	0214200		Assin North - Assin Foso					

				Use of goods and services			794,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					393,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					388,000
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3		388,000
Activity	001006	Fumigation and Sanitation	1.0	1.0	1.0		388,000
Use of goods and services							388,000
22103 General Cleaning							388,000
2210302 Contract Cleaning Service Charges							388,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities					5,000
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3		5,000
Activity	001001	support activities of MWST	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22105 Travel - Transport							1,000
2210502 Maintenance & Repairs - Official Vehicles							1,000
22107 Training - Seminars - Conferences							4,000
2210711 Public Education & Sensitization							4,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					3,000
Output	0001	Access to Health Care and Nutrition Services Improved	Yr.1	Yr.2	Yr.3		3,000
Activity	001004	Support Malaria control programmes	1.0	1.0	1.0		3,000
Use of goods and services							3,000
22101 Materials - Office Supplies							1,000
2210106 Oils and Lubricants							1,000
22103 General Cleaning							2,000
2210301 Cleaning Materials							2,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services					2,000
Output	0002	Access to counselling and Testing of HIV AIDs services improved	Yr.1	Yr.2	Yr.3		2,000
Activity	001001	Establish HIV/AIDS Counselling and testing centres	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22101 Materials - Office Supplies							2,000
2210102 Office Facilities, Supplies & Accessories							2,000
Objective	070105	3. Promote the use of ICT in all sectors of the economy					2,000
National Strategy	5030105	1.5 Facilitate the development of Community Information Centres (CICs) nationwide					2,000
Output	0001	10% of the youth have basic knowledge in ICT by the end of 2013	Yr.1	Yr.2	Yr.3		2,000
Activity	001002	organise ICT training for selected SHS	1.0	1.0	1.0		2,000

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

	Use of goods and services								2,000	
	22107	Training - Seminars - Conferences							2,000	
	2210701	Training Materials							2,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								394,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination								16,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3				16,000	
Activity	001062	Tourism Promotion	1.0	1.0	1.0				16,000	
	Use of goods and services								16,000	
	22101	Materials - Office Supplies							16,000	
	2210118	Sports, Recreational & Cultural Materials							16,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								158,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3				158,000	
Activity	001002	Train 5 Senior officers in Project Management and Financing	1.0	1.0	1.0				60,000	
	Use of goods and services								60,000	
	22107	Training - Seminars - Conferences							60,000	
	2210710	Staff Development							60,000	
Activity	001009	Foreign Travels	1.0	1.0	1.0				40,000	
	Use of goods and services								40,000	
	22105	Travel - Transport							40,000	
	2210515	Foreign Travel Cost and Expenses							40,000	
Activity	001010	Project Management	1.0	1.0	1.0				52,000	
	Use of goods and services								52,000	
	22101	Materials - Office Supplies							10,000	
	2210101	Printed Material & Stationery							2,000	
	2210113	Feeding Cost							8,000	
	22105	Travel - Transport							42,000	
	2210502	Maintenance & Repairs - Official Vehicles							40,000	
	2210503	Fuel & Lubricants - Official Vehicles							2,000	
Activity	001011	Valuation of Properties	1.0	1.0	1.0				6,000	
	Use of goods and services								6,000	
	22109	Special Services							6,000	
	2210908	Property Valuation Expenses							6,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting								200,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3				200,000	
Activity	001069	Contingency	1.0	1.0	1.0				200,000	
	Use of goods and services								200,000	
	22112	Emergency Services							200,000	
	2211203	Emergency Works							200,000	
National Strategy	7100404	4.4 Strengthen the relationship between civil society and security agencies								20,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3				20,000	
Activity	001065	Independence Day 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	
<b>Other expense</b>									<b>99,606</b>	



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

**2013**

Objective	051103	3. Accelerate the provision and improve environmental sanitation								38,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines								38,000
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3					38,000
Activity	001004	Refuse Evacuation	1.0	1.0	1.0					32,000
		Miscellaneous other expense								32,000
	28210	General Expenses								32,000
	2821017	Refuse Lifting Expenses								32,000
Activity	001005	Purchase of sanitary tools and equipment	1.0	1.0	1.0					6,000
		Miscellaneous other expense								6,000
	28210	General Expenses								6,000
	2821017	Refuse Lifting Expenses								6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								61,606
National Strategy	5060602	6.2 Support the development of special endowments of towns and cities								11,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3					11,000
Activity	001063	Support programmes of World Vision	1.0	1.0	1.0					5,000
		Miscellaneous other expense								5,000
	28210	General Expenses								5,000
	2821010	Contributions								5,000
Activity	001064	Support for NGO,s	1.0	1.0	1.0					6,000
		Miscellaneous other expense								6,000
	28210	General Expenses								6,000
	2821010	Contributions								6,000
National Strategy	7010202	2.2 Ensure clarity in the roles and responsibilities of civil society organisations								10,606
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3					10,606
Activity	001066	Support to other Department	1.0	1.0	1.0					10,606
		Miscellaneous other expense								10,606
	28210	General Expenses								10,606
	2821010	Contributions								10,606
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								40,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3					40,000
Activity	001012	House numbering	1.0	1.0	1.0					20,000
		Miscellaneous other expense								20,000
	28210	General Expenses								20,000
	2821018	Civic Numbering/Street Naming								20,000
Activity	001013	Street Naming	1.0	1.0	1.0					20,000
		Miscellaneous other expense								20,000
	28210	General Expenses								20,000
	2821018	Civic Numbering/Street Naming								20,000
<b>Non Financial Assets</b>										<b>454,625</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas								218,120
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid								25,620

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

Output	0001	Electrification improved throughout the municipality by 10% by dec 2015	Yr.1	Yr.2	Yr.3	25,620
			1	1	1	
Activity	001001	Provision of 300No. Complete Street Lights	1.0	1.0	1.0	18,000
		Inventories				18,000
		31221 Materials - supplies				18,000
		3122103 Electrical Accessories				18,000
Activity	001003	Rehabilitate 150No. Street Lights	1.0	1.0	1.0	2,620
		Inventories				2,620
		31221 Materials - supplies				2,620
		3122103 Electrical Accessories				2,620
Activity	001004	Extension of power from World vision to the Assembly	1.0	1.0	1.0	5,000
		Inventories				5,000
		31221 Materials - supplies				5,000
		3122103 Electrical Accessories				5,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				152,500
Output	0002	Accessibility to market infrastructure facilities improved by 15% by dec 2015	Yr.1	Yr.2	Yr.3	152,500
			1	1	1	
Activity	001003	construct 14 number 20 unit market stalls at assin praso	1.0	1.0	1.0	129,000
		Inventories				129,000
		31222 Work - progress				129,000
		3122224 WIP-Markets				129,000
Activity	001004	construct 100 units market stall at Foso	1.0	1.0	1.0	14,500
		Inventories				14,500
		31222 Work - progress				14,500
		3122224 WIP-Markets				14,500
Activity	001005	Construct 20no. Market stalls at Assin Kushea	1.0	1.0	1.0	9,000
		Inventories				9,000
		31222 Work - progress				9,000
		3122224 WIP-Markets				9,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				40,000
Output	0004	Support for community initiated projects improved by 40% by dec 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Procurement of Building Materials	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31122 Other machinery - equipment				40,000
		3112205 Other Capital Expenditure				40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				236,505
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				236,505
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	236,505
Activity	001003	Furnishing of Assembly Hall	1.0	1.0	1.0	21,000
		Inventories				21,000
		31222 Work - progress				21,000
		3122270 WIP-Purchase of Furniture & Fittings				21,000
Activity	001004	Furnishing of Assembly Guest House	1.0	1.0	1.0	7,000
		Inventories				7,000
		31222 Work - progress				7,000
		3122270 WIP-Purchase of Furniture & Fittings				7,000

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

Activity	001005	Rehabilitation of Assembly Bungalows	1.0	1.0	1.0	50,000
Inventories						50,000
	31222	Work - progress				50,000
	3122203	WIP-Bungalows/Palace				50,000
Activity	001006	Completion of MWD Offices	1.0	1.0	1.0	8,000
Inventories						8,000
	31222	Work - progress				8,000
	3122215	WIP-Office Buildings				8,000
Activity	001007	Maintenance of office equipment and Fittings	1.0	1.0	1.0	8,000
Inventories						8,000
	31221	Materials - supplies				8,000
	3122102	Office Facilities, Supplies and Accessories				8,000
Activity	001008	Procurement of 2 Laptops Computers and a printer	1.0	1.0	1.0	6,000
Fixed Assets						6,000
	31122	Other machinery - equipment				6,000
	3112208	Computers and accessories				6,000
Activity	001015	Procurement Air Conditioner	1.0	1.0	1.0	1,505
Fixed Assets						1,505
	31131	Infrastructure assets				1,505
	3113108	Purchase of Furniture & Fittings				1,505
Activity	001016	Construction of 1no. Four Bedroom Bungalow	1.0	1.0	1.0	85,000
Inventories						85,000
	31222	Work - progress				85,000
	3122203	WIP-Bungalows/Palace				85,000
Activity	001055	Procurement of 4 x 4 pickup for Revenue Mobilization.	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31121	Transport - equipment				50,000
	3112101	Vehicle				50,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 008	CF (MP)				<b>Total By Funding</b> 500,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1940101000	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)				
Location Code	0214200	Assin North - Assin Foso				
<b>Grants</b>						<b>500,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				500,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				500,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	500,000
Activity	001070	MP'S Common Fund	1.0	1.0	1.0	500,000
To other general government units						500,000
	26321	Capital Transfers				500,000
	2632102	MP capital development projects				500,000

**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	03   013	ROAD SOURCES	<i>Total By Funding</i>					100,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101000	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)						
Location Code	0214200	Assin North - Assin Foso						

**Non Financial Assets** 100,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						100,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						100,000
Output	0003	Feeder roads condition improved by 60% by dec 2015	Yr.1	Yr.2	Yr.3			100,000
Activity	001004	rehabilitate and construct 100km feeder roads	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111301	Roads							100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   137	DANIDA	<i>Total By Funding</i>					50,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101000	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)						
Location Code	0214200	Assin North - Assin Foso						

**Non Financial Assets** 50,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						50,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						50,000
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3			50,000
Activity	001003	Construction of KVIP Latrines	1.0	1.0	1.0			50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111303	Toilets							50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   311	IDA	<i>Total By Funding</i>					70,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101000	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)						
Location Code	0214200	Assin North - Assin Foso						

**Use of goods and services** 70,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						70,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						70,000
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3			70,000
Activity	001002	Train WATSANs, School Health Committees and Education on CLTS	1.0	1.0	1.0			70,000

Use of goods and services								70,000
22107	Training - Seminars - Conferences							70,000
2210711	Public Education & Sensitization							70,000

**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	01 603	POOLED	<i>Total By Funding</i>			973,750		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101000	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)						
Location Code	0214200	Assin North - Assin Foso						

			<b>Use of goods and services</b>			<b>96,750</b>		
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				30,000		
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				30,000		
Output	0004	Support for community initiated projects improved by 40% by dec 2015	Yr.1	Yr.2	Yr.3	30,000		
Activity	000007	Consultancy for project design and Preparation	1.0	1.0	1.0	30,000		

Use of goods and services						30,000		
22108 Consulting Services						30,000		
2210802 External Consultants Fees						30,000		

Objective	051103	3. Accelerate the provision and improve environmental sanitation				66,750		
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				66,750		
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3	66,750		
Activity	001009	Evacuation of Refuse Heaps	1.0	1.0	1.0	30,000		

Use of goods and services						30,000		
22102 Utilities						30,000		
2210205 Sanitation Charges						30,000		

Activity	001010	Desilting of Drains	1.0	1.0	1.0	36,750		
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Use of goods and services						36,750		
22106 Repairs - Maintenance						36,750		
2210610 Drains						36,750		

			<b>Grants</b>			<b>82,000</b>		
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				82,000		
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				82,000		
Output	0004	Support for community initiated projects improved by 40% by dec 2015	Yr.1	Yr.2	Yr.3	82,000		
Activity	000008	Monitoring and Evaluation of UDG Projects	1.0	1.0	1.0	15,000		

To other general government units						15,000		
26321 Capital Transfers						15,000		
2632105 Urban Development Grant (UDG)						15,000		

Activity	000009	Contingency-UDG	1.0	1.0	1.0	67,000		
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To other general government units						67,000		
26321 Capital Transfers						67,000		
2632105 Urban Development Grant (UDG)						67,000		

			<b>Non Financial Assets</b>			<b>795,000</b>		
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				729,000		
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				97,500		
Output	0001	Electrification improved throughout the municipality by 10% by dec 2015	Yr.1	Yr.2	Yr.3	97,500		
			1	1	1			

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

Activity	001005	Procurement of street light bulbs	1.0	1.0	1.0	97,500
Inventories						97,500
31221 Materials - supplies						97,500
3122103 Electrical Accessories						97,500
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				487,500
Output	0002	Accessibility to market infrastructure facilities improved by 15% by dec 2015	Yr.1	Yr.2	Yr.3	487,500
			1	1	1	
Activity	001009	Concreting of Assin Foso Market	1.0	1.0	1.0	162,500
Fixed Assets						162,500
31113 Other structures						162,500
3111304 Markets						162,500
Activity	001010	Surfacing of Assin Foso Lorry park	1.0	1.0	1.0	325,000
Fixed Assets						325,000
31113 Other structures						325,000
3111305 Car/Lorry Park						325,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				144,000
Output	0004	Support for community initiated projects improved by 40% by dec 2015	Yr.1	Yr.2	Yr.3	144,000
			1	1	1	
Activity	000006	Construction of Recreational centre	1.0	1.0	1.0	144,000
Fixed Assets						144,000
31122 Other machinery - equipment						144,000
3112207 Other Assets						144,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				44,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				44,000
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3	44,000
			1.0	1.0	1.0	
Activity	001011	Construction of 3no.U-culvert	1.0	1.0	1.0	44,000
Fixed Assets						44,000
31113 Other structures						44,000
3111306 Bridges						44,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				22,000
National Strategy	6030102	1.2. Expand access to primary health care				22,000
Output	0001	Access to Health Care and Nutrition Services Improved	Yr.1	Yr.2	Yr.3	22,000
			1.0	1.0	1.0	
Activity	001006	Procurement of Hospital beds	1.0	1.0	1.0	22,000
Fixed Assets						22,000
31122 Other machinery - equipment						22,000
3112207 Other Assets						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   902	Pooled			<b>Total By Funding</b> 122,600	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1940101000	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)				
Location Code	0214200	Assin North - Assin Foso				
<b>Other expense</b>					<b>80,000</b>	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			80,000	
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system			80,000	
Output	0004	Support for community initiated projects improved by 40% by dec 2015	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000010	Streets Naming and Property Numbering (UDG)	1.0	1.0	1.0	80,000
Miscellaneous other expense					80,000	
28210 General Expenses					80,000	
2821018 Civic Numbering/Street Naming					80,000	
<b>Non Financial Assets</b>					<b>42,600</b>	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			42,600	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid			42,600	
Output	0001	Electrification improved throughout the municipality by 10% by dec 2015	Yr.1	Yr.2	Yr.3	42,600
			1	1	1	
Activity	001003	Rehabilitate 150No. Street Lights	1.0	1.0	1.0	42,600
Inventories					42,600	
31221 Materials - supplies					42,600	
3122103 Electrical Accessories					42,600	

**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   951	DDF			<b>Total By Funding</b>			487,751
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101000	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)						
Location Code	0214200	Assin North - Assin Foso						
<b>Use of goods and services</b>								<b>42,720</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						42,720
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3			42,720
Activity	001067	Capacity Building of Staff	1.0	1.0	1.0			42,720
Use of goods and services								42,720
22108 Consulting Services								42,720
2210802 External Consultants Fees								42,720
<b>Non Financial Assets</b>								<b>445,031</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						360,731
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						78,000
Output	0002	Accessibility to market infrastructure facilities improved by 15% by dec 2015	Yr.1	Yr.2	Yr.3			78,000
Activity	001008	Construction of market stalls and Grounds at Assin Juaso	1.0	1.0	1.0			53,000
Fixed Assets								53,000
31113 Other structures								53,000
3111304 Markets								53,000
Activity	001011	Outstanding Payment of DDF projects - 2012	1.0	1.0	1.0			25,000
Inventories								25,000
31222 Work - progress								25,000
3122201 WIP-Buildings and other structures								25,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						109,137
Output	0008	Educational infrastructure improved by 30% by dec 2015	Yr.1	Yr.2	Yr.3			109,137
Activity	001002	Construction of 3-unit classroom block with ancillary facilities at Assin Anhwiasu	1.0	1.0	1.0			84,137
Fixed Assets								84,137
31112 Non residential buildings								84,137
3111205 School Buildings								84,137
Activity	001003	Outstanding payments of DDF projects-2012	1.0	1.0	1.0			25,000
Inventories								25,000
31222 Work - progress								25,000
3122216 WIP-School Buildings								25,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						173,594
Output	0004	Support for community initiated projects improved by 40% by dec 2015	Yr.1	Yr.2	Yr.3			173,594
Activity	000003	Paving and Concreting of Lorry Parks and Community centre at Assin Dompim.	1.0	1.0	1.0			123,594
Fixed Assets								123,594
31113 Other structures								123,594
3111305 Car/Lorry Park								123,594



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

Activity	000005	Construction of community centre at Assin Wurakese	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111304 Markets						50,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				44,300
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				44,300
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3	44,300
Activity	001007	Construction of 10-seater W/C at Assin Wurakese	1.0	1.0	1.0	44,300
Fixed Assets						44,300
31113 Other structures						44,300
3111303 Toilets						44,300
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				40,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				40,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	40,000
Activity	001001	Construction of 6no. Zonal Council Offices	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111204 Office Buildings						40,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 997	External				<b>Total By Funding</b> 52,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1940101000	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)				
Location Code	0214200	Assin North - Assin Foso				
<b>Non Financial Assets</b>						<b>52,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				52,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				52,000
Output	0004	Support for community initiated projects improved by 40% by dec 2015	Yr.1	Yr.2	Yr.3	52,000
Activity	000004	Construction of Community centre at Assin Amoani	1.0	1.0	1.0	52,000
Fixed Assets						52,000
31113 Other structures						52,000
3111304 Markets						52,000
<b>Total Cost Centre</b>						<b>5,441,533</b>

**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	07   004	CF (Assembly)						<b>Total By Funding</b> 72,800
Function Code	70912	Primary education						
Organisation	1940302002	Assin North Municipal - Assin Foso_Education, Youth and Sports_Education_Primary_Central						
Location Code	0214200	Assin North - Assin Foso						

<b>Use of goods and services</b>								<b>3,000</b>
Objective	060102	2. Improve quality of teaching and learning						3,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						3,000
Output	1001	teaching and Learning improved by 25% by 2015	Yr.1	Yr.2	Yr.3			3,000
			10	5	10			
Activity	001008	Support for Sport and Culture	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210118 Sports, Recreational & Cultural Materials								3,000

<b>Other expense</b>								<b>40,000</b>
Objective	060102	2. Improve quality of teaching and learning						40,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						40,000
Output	1001	teaching and Learning improved by 25% by 2015	Yr.1	Yr.2	Yr.3			40,000
			10	5	10			
Activity	001009	Education Fund	1.0	1.0	1.0			40,000
Miscellaneous other expense								40,000
28210 General Expenses								40,000
2821019 Scholarship & Bursaries								40,000

<b>Non Financial Assets</b>								<b>29,800</b>
Objective	060102	2. Improve quality of teaching and learning						29,800
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						29,800
Output	1001	teaching and Learning improved by 25% by 2015	Yr.1	Yr.2	Yr.3			29,800
			10	5	10			
Activity	001007	Construction of 2no. KG Block	1.0	1.0	1.0			29,800
Inventories								29,800
31222 Work - progress								29,800
3122214 WIP-Day Care Centre								29,800

**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   951	DDF		<b>Total By Funding</b>		<b>653,000</b>			
Function Code	70912	Primary education							
Organisation	1940302002	Assin North Municipal - Assin Foso_Education, Youth and Sports_Education_Primary_Central							
Location Code	0214200	Assin North - Assin Foso							
<b>Non Financial Assets</b>								<b>653,000</b>	
Objective	060102	2. Improve quality of teaching and learning					<b>653,000</b>		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					<b>470,000</b>		
Output	1001	teaching and Learning improved by 25% by 2015		Yr.1	Yr.2	Yr.3	<b>470,000</b>		
				10	5	10			
Activity	001004	Completion of Education Block (Phase 1)		1.0	1.0	1.0	<b>290,000</b>		
Inventories								<b>290,000</b>	
31222 Work - progress								<b>290,000</b>	
3122215 WIP-Office Buildings								<b>290,000</b>	
Activity	001005	Construction of 3unit classroom block at Camp C		1.0	1.0	1.0	<b>90,000</b>		
Fixed Assets								<b>90,000</b>	
31112 Non residential buildings								<b>90,000</b>	
3111205 School Buildings								<b>90,000</b>	
Activity	001006	Completion of 2no. Teachers quarters at Ntowkrom		1.0	1.0	1.0	<b>90,000</b>		
Inventories								<b>90,000</b>	
31222 Work - progress								<b>90,000</b>	
3122215 WIP-Office Buildings								<b>90,000</b>	
National Strategy	6010110	1.10 Promote the achievement of universal basic education					<b>183,000</b>		
Output	1001	teaching and Learning improved by 25% by 2015		Yr.1	Yr.2	Yr.3	<b>183,000</b>		
				10	5	10			
Activity	001010	Supply of Dual desk furniture to selected basic schools		1.0	1.0	1.0	<b>89,000</b>		
Fixed Assets								<b>89,000</b>	
31131 Infrastructure assets								<b>89,000</b>	
3113108 Purchase of Furniture & Fittings								<b>89,000</b>	
Activity	001011	Cladding of 3-no Pavilion svhools at Wurakese,Nkukuasa and Sienchiem		1.0	1.0	1.0	<b>94,000</b>		
Fixed Assets								<b>94,000</b>	
31112 Non residential buildings								<b>94,000</b>	
3111205 School Buildings								<b>94,000</b>	
<b>Total Cost Centre</b>								<b>725,800</b>	

**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>					440,127
Function Code	70421	Agriculture cs						
Organisation	194060000	Assin North Municipal - Assin Foso_Agriculture						
Location Code	0214200	Assin North - Assin Foso						
<b>Compensation of employees [GFS]</b>								<b>395,967</b>
Objective	000000	Compensation of Employees						395,967
National Strategy	0000000	Compensation of Employees						395,967
Output	0000		Yr.1	Yr.2	Yr.3			395,967
			0	0	0			
Activity	000000		0.0	0.0	0.0			395,967
Wages and Salaries								395,967
21110 Established Position								395,967
2111001 Established Post								395,967
<b>Use of goods and services</b>								<b>42,280</b>
Objective	030101	1. Improve agricultural productivity						42,280
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						9,040
Output	1033	Administrative expenses catered for to ensure smooth operations	Yr.1	Yr.2	Yr.3			9,040
Activity	001001	Payments of bills	1.0	1.0	1.0			1,200
Use of goods and services								1,200
22102 Utilities								1,200
2210201 Electricity charges								1,200
Activity	001002	Procurement of stationery	1.0	1.0	1.0			800
Use of goods and services								800
22101 Materials - Office Supplies								800
2210102 Office Facilities, Supplies & Accessories								800
Activity	001003	News Papers and periodicals	1.0	1.0	1.0			728
Use of goods and services								728
22101 Materials - Office Supplies								728
2210101 Printed Material & Stationery								728
Activity	001004	Repairs and Maintenance	1.0	1.0	1.0			2,712
Use of goods and services								2,712
22105 Travel - Transport								2,712
2210502 Maintenance & Repairs - Official Vehicles								2,712
Activity	001005	Running cost of vehicles	1.0	1.0	1.0			3,600
Use of goods and services								3,600
22105 Travel - Transport								3,600
2210503 Fuel & Lubricants - Official Vehicles								3,600
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						1,000
Output	1005	Post harvest losses in maize and rice reduced by 30% by 2014	Yr.1	Yr.2	Yr.3			1,000
Activity	001003	Promote the hermetic storage of grains using super grain PE bags	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000

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

**2013**

		2210711 Public Education & Sensitization							1,000
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							1,876
Output	1001	Yields of cassava roots and cocoyam corms increased by 20% by 2014	Yr.1	Yr.2	Yr.3				1,160
			5	5	10				
Activity	001003	Promote the use of fertilizers in the production of root and tubers	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22107 Training - Seminars - Conferences							1,000
		2210711 Public Education & Sensitization							1,000
Activity	001004	Undertake radio education on safe use of agrochemicals	1.0	1.0	1.0				160
		Use of goods and services							160
		22102 Utilities							160
		2210203 Telecommunications							160
Output	1002	Post harvest losses in Cassava reduced by 30% by 2014	Yr.1	Yr.2	Yr.3				716
			10	10	10				
Activity	001003	Train 200 farmers, traders and processes on root and tuber marketing	1.0	1.0	1.0				716
		Use of goods and services							716
		22107 Training - Seminars - Conferences							716
		2210701 Training Materials							716
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							1,300
Output	1005	Post harvest losses in maize and rice reduced by 30% by 2014	Yr.1	Yr.2	Yr.3				1,300
			10	10	10				
Activity	001002	Train farmers, processors and marketers on early identification and control of common grain pest and maize and rice production technologies	1.0	1.0	1.0				1,300
		Use of goods and services							1,300
		22107 Training - Seminars - Conferences							1,300
		2210701 Training Materials							1,300
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							1,960
Output	1018	Production of Sheep, goats and poultry increased by 20% by 2014	Yr.1	Yr.2	Yr.3				1,960
			1	1	1				
Activity	001003	train 50 youth in swine and poultry production	1.0	1.0	1.0				1,960
		Use of goods and services							1,960
		22107 Training - Seminars - Conferences							1,960
		2210701 Training Materials							1,960
National Strategy	3010116	1.16. Build capacity to develop more breeders							1,200
Output	1014	Yields of citrus and increased by 30% by 2014	Yr.1	Yr.2	Yr.3				1,200
			20	20	15				
Activity	001001	Identify interested groups/individual farmers to raise seedlings in strategic production areas	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
		22107 Training - Seminars - Conferences							1,200
		2210711 Public Education & Sensitization							1,200
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							2,500
Output	1009	Development of FBOs intensified and strengthened by 2013	Yr.1	Yr.2	Yr.3				2,500
			1	1	1				
Activity	001002	Train existing FBOs in management	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
		22107 Training - Seminars - Conferences							2,500
		2210701 Training Materials							2,500
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							1,500
Output	1014	Yields of citrus and increased by 30% by 2014	Yr.1	Yr.2	Yr.3				1,500
			20	20	15				

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

Activity	001005	Train 100 farmers in recommended soil fertility management practices	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210701 Training Materials						1,500
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing				1,160
Output	1019	Marketing of small ruminants and poultry improved in the municipality by 2014	Yr.1	Yr.2	Yr.3	1,160
			1	1	1	
Activity	001001	Strengthen existing livestock associations	1.0	1.0	1.0	1,160
Use of goods and services						1,160
22107 Training - Seminars - Conferences						1,160
2210701 Training Materials						1,160
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices				2,304
Output	1010	reduce stunting and overweight in children as well as vitamin A, iron and iodine deficiencies (in children and women of productive age) by 20% by 2014	Yr.1	Yr.2	Yr.3	2,304
			10	5	5	
Activity	001002	Promote the processing of food at the household level.	1.0	1.0	1.0	2,304
Use of goods and services						2,304
22107 Training - Seminars - Conferences						2,304
2210711 Public Education & Sensitization						2,304
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				2,500
Output	1027	Technical capacity of staff enhanced to disseminate technologies by 2013	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	001001	Train staff on climate change adoption and mitigation annually	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210701 Training Materials						2,500
National Strategy	3010308	3.8 Establish Agricultural Development Fund to accelerate the provision of agriculture and fishing inputs and agriculture-related infrastructure and services				1,000
Output	1022	Production of fish from ponds increased by 20% by 2014	Yr.1	Yr.2	Yr.3	1,000
			10	5	5	
Activity	001004	Promote new fish culture technologies	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization				2,800
Output	1022	Production of fish from ponds increased by 20% by 2014	Yr.1	Yr.2	Yr.3	1,600
			10	5	5	
Activity	001003	Train farmers on disease identification and management	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22107 Training - Seminars - Conferences						600
2210701 Training Materials						600
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
Output	1023	Post harvest losses along the fish value chain reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	1,200
			10	10	10	
Activity	001002	Train fish processors on processing techniques and pest management	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210701 Training Materials						1,200
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				1,740

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

Output	1010	reduce stunting and overweight in children as well as vitamin A, iron and iodine deficiencies (in children and women of productive age) by 20% by 2014	Yr.1	Yr.2	Yr.3	1,740
			10	5	5	
Activity	001004	Sensitise 10 communities on utilisation of leafy vegetables and fruits for children and women.	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210711 Public Education & Sensitization				500
Activity	001005	Organise demonstration for four (4) communities on utilisation of leafy vegetables and fruits for children and women.	1.0	1.0	1.0	1,240
		Use of goods and services				1,240
		22107 Training - Seminars - Conferences				1,240
		2210711 Public Education & Sensitization				1,240
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring				5,000
Output	1035	Ensure proper Veterinary service delivery in the Municipality	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	001001	Conduct disease surveillance	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22108 Consulting Services				1,800
		2210801 Local Consultants Fees				1,800
Activity	001002	Perform Clinical activities	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210104 Medical Supplies				1,500
Activity	001003	Educate the public on Rabies	1.0	1.0	1.0	1,700
		Use of goods and services				1,700
		22107 Training - Seminars - Conferences				1,700
		2210711 Public Education & Sensitization				1,700
National Strategy	3010609	6.9 Promote inter-sectoral cooperation in fisheries management				5,400
Output	1022	Production of fish from ponds increased by 20% by 2014	Yr.1	Yr.2	Yr.3	3,400
			10	5	5	
Activity	001002	Train and support farmers on fish feed production	1.0	1.0	1.0	3,400
		Use of goods and services				3,400
		22108 Consulting Services				3,400
		2210801 Local Consultants Fees				3,400
Output	1023	Post harvest losses along the fish value chain reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	2,000
			10	10	10	
Activity	001001	Train fish mongers on the effect of good handling practices and storage	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210701 Training Materials				2,000
<b>Non Financial Assets</b>						<b>1,880</b>
Objective	030101	1. Improve agricultural productivity				1,880
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters				1,880
Output	1018	Production of Sheep, goats and poultry increased by 20% by 2014	Yr.1	Yr.2	Yr.3	1,880
			1	1	1	
Activity	001004	Introduce improved cockerels in communities	1.0	1.0	1.0	1,880
		Inventories				1,880
		31221 Materials - supplies				1,880
		3122106 Specialised Stock				1,880

**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	07	004	CF (Assembly)	<b>Total By Funding</b>			20,000	
Function Code	70421		Agriculture cs					
Organisation	1940600000		Assin North Municipal - Assin Foso_Agriculture					
Location Code	0214200		Assin North - Assin Foso					

**Use of goods and services 20,000**

Objective	030101	1. Improve agricultural productivity						20,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						20,000
Output	1029	MOFA/OP/DPCU platform institutionalized to enhance interaction and sharing of ideas	Yr.1	Yr.2	Yr.3			20,000
Activity	001003	Organise Farmers Day Celebration	1	1	1			20,000

Use of goods and services								20,000
22109	Special Services							20,000
2210902	Official Celebrations							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01	601	MDBS	<b>Total By Funding</b>			2,000	
Function Code	70421		Agriculture cs					
Organisation	1940600000		Assin North Municipal - Assin Foso_Agriculture					
Location Code	0214200		Assin North - Assin Foso					

**Use of goods and services 2,000**

Objective	030101	1. Improve agricultural productivity						2,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						2,000
Output	1033	Administrative expenses catered for to ensure smooth operations	Yr.1	Yr.2	Yr.3			2,000
Activity	001005	Running cost of vehicles	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000



**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		<i>Total By Funding</i>			36,700	
Function Code	70421	Agriculture cs						
Organisation	194060000	Assin North Municipal - Assin Foso_Agriculture						
Location Code	0214200	Assin North - Assin Foso						
<b>Use of goods and services</b>								<b>36,700</b>
Objective	030101	1. Improve agricultural productivity						36,700
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						7,000
Output	1033	Administrative expenses catered for to ensure smooth operations		Yr.1	Yr.2	Yr.3		7,000
Activity	001007	Administrative expenses		1.0	1.0	1.0		7,000
Use of goods and services								7,000
22101 Materials - Office Supplies								1,000
2210102 Office Facilities, Supplies & Accessories								1,000
22102 Utilities								1,000
2210201 Electricity charges								1,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
22106 Repairs - Maintenance								3,000
2210606 Maintenance of General Equipment								3,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						1,500
Output	1024	Technology dissemination and adoption of ensure management practices promoted vigorously annually		Yr.1	Yr.2	Yr.3		1,500
Activity	001005	Home management training for 200 farmers fro 10 communities		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,500
National Strategy	3010107	1.7 Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						3,200
Output	1003	GPCs for cassava processing established in 6 communities by 2014		Yr.1	Yr.2	Yr.3		3,200
Activity	001005	Establish cowpea cassava strip demonstration in 5 communities		1.0	1.0	1.0		1,450
Use of goods and services								1,450
22105 Travel - Transport								1,450
2210503 Fuel & Lubricants - Official Vehicles								1,450
Activity	001006	Capacity building of farmers in cowpea cassava strip intercropped		1.0	1.0	1.0		1,750
Use of goods and services								1,750
22107 Training - Seminars - Conferences								1,750
2210701 Training Materials								1,750
National Strategy	3010112	1.12 Promote research in the development and industrial use of indigenous staples and livestock						3,000
Output	1018	Production of Sheep,goats and poultry increased by 20% by 2014		Yr.1	Yr.2	Yr.3		3,000
Activity	001005	Train 200 livestock and poultry farmers on improved technology and animal health.		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
National Strategy	3010124	1.24 Promote the adoption of GAP (Good Agricultural Practices) by farmers						11,000

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

Output	1014	Yields of citrus and increased by 30% by 2014	Yr.1	Yr.2	Yr.3	11,000
			20	20	15	
Activity	001006	promote use of fertilizer, cocoa pod husk and organic manure in citrus production	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22107 Training - Seminars - Conferences				3,500
		2210701 Training Materials				3,500
Activity	001007	Conduct demonstrations in nutrient management in citrus production in all zones	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210701 Training Materials				4,000
Activity	001008	Build capacity of value chain actors in citrus production	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22107 Training - Seminars - Conferences				3,500
		2210701 Training Materials				3,500
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices				3,000
Output	1007	Farmers and processors trained to adopt grading and standardization of farm produce and processed products for markets by 2014	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	001003	Promote the processing, storage and preservation of food at the household level in 5 communities	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210701 Training Materials				1,500
Activity	001004	Organize training for women farmers on how to process soya beans into milk and flour and its importance in the diet in 5 communities	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22108 Consulting Services				1,500
		2210801 Local Consultants Fees				1,500
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				3,000
Output	1027	Technical capacity of staff enhanced to disseminate technologies by 2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	001005	Train staff on climate change adaptation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210701 Training Materials				3,000
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				3,000
Output	1011	Database created for all sectors of agricultural production by February 2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	001006	Conduct data collection on all oil palm farms in Assin North Municipality by the end of 2013	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210702 Visits, Conferences / Seminars (Local)				3,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				2,000
Output	1035	Ensure proper Veterinary service delivery in the Municipality	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	001004	Procure PPR and Rabbits vaccine	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210104 Medical Supplies				2,000
<b>Total Cost Centre</b>						<b>498,827</b>

**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>				13,363
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1940702000	Assin North Municipal - Assin Foso_Physical Planning_Town and Country Planning					
Location Code	0214200	Assin North - Assin Foso					

							Use of goods and services	12,660		
Objective	030502	2. Encourage appropriate land use and management						12,660		
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						12,660		
Output	1001	Ensure Orderly Physical Development of the Municipality					Yr.1	Yr.2	Yr.3	12,660
						1	1	1		
Activity	100103	Train 3 staff on Geographic Information System (GIS)					1.0	1.0	1.0	6,000
		Use of goods and services							6,000	
		22107	Training - Seminars - Conferences						6,000	
		2210710	Staff Development						6,000	
Activity	100104	Train 20 Local draughts men and surveyors on permit requirement and procedures					1.0	1.0	1.0	2,000
		Use of goods and services							2,000	
		22107	Training - Seminars - Conferences						2,000	
		2210701	Training Materials						2,000	
Activity	100105	Educate the public on physical planning issues					1.0	1.0	1.0	1,500
		Use of goods and services							1,500	
		22107	Training - Seminars - Conferences						1,500	
		2210711	Public Education & Sensitization						1,500	
Activity	100106	Retracing and Updating existing Layout					1.0	1.0	1.0	2,160
		Use of goods and services							2,160	
		22108	Consulting Services						2,160	
		2210803	Other Consultancy Expenses						2,160	
Activity	100108	Administrative expenses					1.0	1.0	1.0	1,000
		Use of goods and services							1,000	
		22101	Materials - Office Supplies						1,000	
		2210101	Printed Material & Stationery						1,000	
							<b>Non Financial Assets</b>	<b>702</b>		
Objective	030502	2. Encourage appropriate land use and management								702
National Strategy	5010302	3.2 Implement integrated land use and spatial planning								702
Output	1001	Ensure Orderly Physical Development of the Municipality					Yr.1	Yr.2	Yr.3	702
						1	1	1		
Activity	100107	Procure executive table and chairs					1.0	1.0	1.0	702
		Fixed Assets							702	
		31131	Infrastructure assets						702	
		3113108	Purchase of Furniture & Fittings						702	

**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   951	DDF			<i>Total By Funding</i> 45,759
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1940702000	Assin North Municipal - Assin Foso_Physical Planning_Town and Country Planning			
Location Code	0214200	Assin North - Assin Foso			
<b>Use of goods and services</b>					<b>45,759</b>
Objective	030502	2. Encourage appropriate land use and management			45,759
National Strategy	5010302	3.2 Implement integrated land use and spatial planning			45,759
Output	1001	Ensure Orderly Physical Development of the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	100101	Preparation of Planning Schemes and Layout	1.0	1.0	1.0
Use of goods and services					45,759
22108 Consulting Services					45,759
2210802 External Consultants Fees					45,759
<b>Total Cost Centre</b>					<b>59,122</b>

**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>					16,184
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1940703000	Assin North Municipal - Assin Foso_Physical Planning_Parks and Gardens_						
Location Code	0214200	Assin North - Assin Foso						

**Compensation of employees [GFS] 16,184**

Objective	000000	Compensation of Employees						16,184
National Strategy	0000000	Compensation of Employees						16,184
Output	0000			Yr.1	Yr.2	Yr.3		16,184
				0	0	0		
Activity	000000			0.0	0.0	0.0		16,184

Wages and Salaries								16,184
21110	Established Position							16,184
2111001	Established Post							16,184

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>					500
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1940703000	Assin North Municipal - Assin Foso_Physical Planning_Parks and Gardens_						
Location Code	0214200	Assin North - Assin Foso						

**Non Financial Assets 500**

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

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

**Total Cost Centre 16,684**

**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						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>6,440</b>
Organisation	1940802000	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare						
Location Code	0214200	Assin North - Assin Foso						

**Use of goods and services 6,440**

Objective	060801	1. Progressively expand social protection interventions to cover the poor						<b>6,440</b>
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act						<b>3,000</b>
Output	1002	600 Disadvantaged,vulnerable and marginalised persons having access to social services by the end of 2014	Yr.1	Yr.2	Yr.3			<b>3,000</b>
			200	200	200			
Activity	001001	Social and Public Education on drugs Abuse,Teenage pregnancy and Children's Act	1.0	1.0	1.0			<b>3,000</b>

Use of goods and services								<b>3,000</b>
22107	Training - Seminars - Conferences							<b>3,000</b>
2210711	Public Education & Sensitization							<b>3,000</b>

National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence						<b>3,440</b>
Output	1003	Poverty Alleviation promotion and income security amongst the vulnerable,marginalised and disadvantaged by 15% by 2014	Yr.1	Yr.2	Yr.3			<b>3,440</b>
			5	5	5			
Activity	001002	Monitoring of LEAP beneficiaries	1.0	1.0	1.0			<b>3,440</b>

Use of goods and services								<b>3,440</b>
22107	Training - Seminars - Conferences							<b>3,440</b>
2210711	Public Education & Sensitization							<b>3,440</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>58,136</b>
Organisation	1940802000	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare						
Location Code	0214200	Assin North - Assin Foso						

**Other expense 58,136**

Objective	060801	1. Progressively expand social protection interventions to cover the poor						<b>58,136</b>
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						<b>58,136</b>
Output	1002	600 Disadvantaged,vulnerable and marginalised persons having access to social services by the end of 2014	Yr.1	Yr.2	Yr.3			<b>58,136</b>
			200	200	200			
Activity	001003	Support the activities of vulnerable and physically challenged	1.0	1.0	1.0			<b>58,136</b>

Miscellaneous other expense								<b>58,136</b>
28210	General Expenses							<b>58,136</b>
2821009	Donations							<b>58,136</b>

**Total Cost Centre 64,576**

**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>		41,354	
Function Code	70620	Community Development						
Organisation	1940803000	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Community Development						
Location Code	0214200	Assin North - Assin Foso						
<b>Compensation of employees [GFS]</b>								<b>33,587</b>
Objective	000000	Compensation of Employees					33,587	
National Strategy	0000000	Compensation of Employees					33,587	
Output	0000				Yr.1	Yr.2	Yr.3	33,587
					0	0	0	
Activity	000000				0.0	0.0	0.0	33,587
Wages and Salaries								33,587
21110 Established Position								33,587
2111001 Established Post								33,587
<b>Use of goods and services</b>								<b>7,767</b>
Objective	030902	2. Enhance community participation in governance and decision-making					7,767	
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers					4,700	
Output	1001	180 Women livelihood are enhanced by 2014			Yr.1	Yr.2	Yr.3	4,700
					60	60	60	
Activity	001002	Train 30 women in soap making and bakery			1.0	1.0	1.0	4,700
Use of goods and services								4,700
22107 Training - Seminars - Conferences								4,700
2210701 Training Materials								4,700
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes					3,067	
Output	1002	15 Communities practice clean environmental sanitation by 2014			Yr.1	Yr.2	Yr.3	3,067
					5	5	5	
Activity	001003	Promotion of hygiene in communities			1.0	1.0	1.0	3,067
Use of goods and services								3,067
22107 Training - Seminars - Conferences								3,067
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,067
<b>Total Cost Centre</b>								<b>41,354</b>

**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	<b>Total By Funding</b>			86,874		
Function Code	70610	Housing development						
Organisation	1941002000	Assin North Municipal - Assin Foso_Works_Public Works_						
Location Code	0214200	Assin North - Assin Foso						

					<b>Compensation of employees [GFS]</b>			<b>81,874</b>
Objective	000000	Compensation of Employees				81,874		
National Strategy	0000000	Compensation of Employees				81,874		
Output	0000		Yr.1	Yr.2	Yr.3	81,874		
			0	0	0			
Activity	000000		0.0	0.0	0.0	81,874		
		Wages and Salaries				81,874		
		21110 Established Position				81,874		
		2111001 Established Post				81,874		

					<b>Use of goods and services</b>			<b>5,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				5,000		
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				5,000		
Output	1001	Public Works well resourced for proper monitoring,evaluation and supervision by the end of 2014	Yr.1	Yr.2	Yr.3	5,000		
			1	1	1			
Activity	001006	Retention/Other expenses of LSDGP	1.0	1.0	1.0	5,000		
		Use of goods and services				5,000		
		22105 Travel - Transport				5,000		
		2210505 Running Cost - Official Vehicles				5,000		

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED	<b>Total By Funding</b>			130,000		
Function Code	70610	Housing development						
Organisation	1941002000	Assin North Municipal - Assin Foso_Works_Public Works_						
Location Code	0214200	Assin North - Assin Foso						

					<b>Non Financial Assets</b>			<b>130,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				130,000		
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				130,000		
Output	1001	Public Works well resourced for proper monitoring,evaluation and supervision by the end of 2014	Yr.1	Yr.2	Yr.3	130,000		
			1	1	1			
Activity	001005	Completion of 1st Floor of Mwd office	1.0	1.0	1.0	130,000		
		Fixed Assets				130,000		
		31112 Non residential buildings				130,000		
		3111204 Office Buildings				130,000		



**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	01 951	DDF	<i>Total By Funding</i>			5,000
Function Code	70610	Housing development				
Organisation	1941002000	Assin North Municipal - Assin Foso_Works_Public Works_				
Location Code	0214200	Assin North - Assin Foso				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				5,000
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				5,000
Output	1001	Public Works well resourced for proper monitoring,evaluation and supervision by the end of 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	001003	Projects monitoring and supervision	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
<b>Total Cost Centre</b>						<b>221,874</b>

**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   311	IDA		<b>Total By Funding</b>			<b>2,560,000</b>
Function Code	70630	Water supply					
Organisation	1941003000	Assin North Municipal - Assin Foso_Works_Water_					
Location Code	0214200	Assin North - Assin Foso					
<b>Non Financial Assets</b>							<b>2,560,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water					<b>2,560,000</b>
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability					<b>2,340,000</b>
Output	1001	Provision of affordable water and sanitation improved by 70% by 2014		Yr.1	Yr.2	Yr.3	<b>2,340,000</b>
				1	1	1	
Activity	001001	Construct 2no.Small Town Piped systems		1.0	1.0	1.0	<b>2,000,000</b>
Fixed Assets							<b>2,000,000</b>
	31122	Other machinery - equipment					<b>2,000,000</b>
	3112205	Other Capital Expenditure					<b>2,000,000</b>
Activity	001002	Construct 17no. Boreholes		1.0	1.0	1.0	<b>340,000</b>
Fixed Assets							<b>340,000</b>
	31122	Other machinery - equipment					<b>340,000</b>
	3112205	Other Capital Expenditure					<b>340,000</b>
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					<b>220,000</b>
Output	1001	Provision of affordable water and sanitation improved by 70% by 2014		Yr.1	Yr.2	Yr.3	<b>220,000</b>
				1	1	1	
Activity	001006	Construct of 10no. Institutional KVIP Latrines		1.0	1.0	1.0	<b>220,000</b>
Fixed Assets							<b>220,000</b>
	31113	Other structures					<b>220,000</b>
	3111303	Toilets					<b>220,000</b>
<b>Total Cost Centre</b>							<b>2,560,000</b>

**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> 167,517
Function Code	70451	Road transport						
Organisation	1941004000	Assin North Municipal - Assin Foso_Works_Feeder Roads						
Location Code	0214200	Assin North - Assin Foso						

<b>Compensation of employees [GFS]</b>								<b>31,940</b>
Objective	000000	Compensation of Employees						31,940
National Strategy	0000000	Compensation of Employees						31,940
Output	0000			Yr.1	Yr.2	Yr.3		31,940
				0	0	0		
Activity	000000			0.0	0.0	0.0		31,940
Wages and Salaries								31,940
21110 Established Position								31,940
2111001 Established Post								31,940

<b>Use of goods and services</b>								<b>23,223</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						23,223
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						8,000
Output	1002	Feeder road department well resourced		Yr.1	Yr.2	Yr.3		8,000
				1	1	1		
Activity	001002	Maintenance of vehicle and office equipment		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22106 Repairs - Maintenance								8,000
2210606 Maintenance of General Equipment								8,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						15,223
Output	1002	Feeder road department well resourced		Yr.1	Yr.2	Yr.3		15,223
				1	1	1		
Activity	001003	Administrative Expenses		1.0	1.0	1.0		3,223
Use of goods and services								3,223
22101 Materials - Office Supplies								3,223
2210102 Office Facilities, Supplies & Accessories								3,223
Activity	001004	Monitoring and supervision		1.0	1.0	1.0		12,000
Use of goods and services								12,000
22108 Consulting Services								12,000
2210801 Local Consultants Fees								12,000

<b>Non Financial Assets</b>								<b>112,354</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						112,354
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						112,354
Output	1001	Feeder Roads Net work and Conditions improved by 30% by 2015		Yr.1	Yr.2	Yr.3		112,354
				10	10	10		
Activity	001009	Spot improvement of 6km road		1.0	1.0	1.0		112,354
Fixed Assets								112,354
31113 Other structures								112,354
3111301 Roads								112,354

**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	07	004	CF (Assembly)	<b>Total By Funding</b>					50,000
Function Code	70451		Road transport						
Organisation	1941004000		Assin North Municipal - Assin Foso_Works_Feeder Roads						
Location Code	0214200		Assin North - Assin Foso						

**Non Financial Assets 50,000**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							50,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							50,000
Output	1001	Feeder Roads Net work and Conditions improved by 30% by 2015	Yr.1	Yr.2	Yr.3	50,000			
Activity	001005	Reshape 10km roads	1.0	1.0	1.0	20,000			

Fixed Assets								20,000
31113	Other structures							20,000
3111301	Roads							20,000

Activity	001007	Grasscutting of roads	1.0	1.0	1.0	30,000		
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Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads							30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01	603	POOLED	<b>Total By Funding</b>					553,000
Function Code	70451		Road transport						
Organisation	1941004000		Assin North Municipal - Assin Foso_Works_Feeder Roads						
Location Code	0214200		Assin North - Assin Foso						

**Non Financial Assets 553,000**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							553,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							553,000
Output	1001	Feeder Roads Net work and Conditions improved by 30% by 2015	Yr.1	Yr.2	Yr.3	553,000			
Activity	001002	Butiminous Surfacing 5km roads	1.0	1.0	1.0	500,000			

Fixed Assets								500,000
31113	Other structures							500,000
3111301	Roads							500,000

Activity	001005	Reshape 10km roads	1.0	1.0	1.0	53,000		
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Fixed Assets								53,000
31113	Other structures							53,000
3111301	Roads							53,000

**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	<i>Total By Funding</i>					53,885
Function Code	70451	Road transport						
Organisation	1941004000	Assin North Municipal - Assin Foso_Works_Feeder Roads						
Location Code	0214200	Assin North - Assin Foso						

**Non Financial Assets 53,885**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						53,885
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						53,885
Output	1001	Feeder Roads Net work and Conditions improved by 30% by 2015	Yr.1	Yr.2	Yr.3			53,885
Activity	001006	Construction of Storm Water Drain	1.0	1.0	1.0			53,885

Fixed Assets								53,885
31131	Infrastructure assets							53,885
3113102	Sewers							53,885

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<i>Total By Funding</i>					137,000
Function Code	70451	Road transport						
Organisation	1941004000	Assin North Municipal - Assin Foso_Works_Feeder Roads						
Location Code	0214200	Assin North - Assin Foso						

**Non Financial Assets 137,000**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						137,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						137,000
Output	1001	Feeder Roads Net work and Conditions improved by 30% by 2015	Yr.1	Yr.2	Yr.3			137,000
Activity	001004	Sport Improvement of 10km Feeder roads	1.0	1.0	1.0			107,000

Fixed Assets								107,000
31113	Other structures							107,000
3111301	Roads							107,000

Activity	001005	Reshape 10km roads	1.0	1.0	1.0			30,000
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Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads							30,000

**Total Cost Centre 961,402**

**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>					13,420
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1941102000	Assin North Municipal - Assin Foso_Trade, Industry and Tourism_Trade						
Location Code	0214200	Assin North - Assin Foso						

**Compensation of employees [GFS] 13,420**

Objective	000000	Compensation of Employees						13,420
National Strategy	0000000	Compensation of Employees						13,420
Output	0000			Yr.1	Yr.2	Yr.3		13,420
				0	0	0		
Activity	000000			0.0	0.0	0.0		13,420

Wages and Salaries								13,420
21110	Established Position							13,420
2111001	Established Post							13,420

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>					40,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1941102000	Assin North Municipal - Assin Foso_Trade, Industry and Tourism_Trade						
Location Code	0214200	Assin North - Assin Foso						

**Use of goods and services 40,000**

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						40,000
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction						40,000
Output	1013	Knowledge and skills of clients improved by 15% by the end of 2015		Yr.1	Yr.2	Yr.3		40,000
				5	5	5		
Activity	001001	Train 90 clients on records keeping		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210701	Training Materials							6,000

Activity	001002	Support for Local Economic Development Initiative		1.0	1.0	1.0		10,000
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Use of goods and services								10,000
22108	Consulting Services							10,000
2210801	Local Consultants Fees							10,000

Activity	001004	Train 30 clients in how to start their own business		1.0	1.0	1.0		4,000
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Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210701	Training Materials							4,000

Activity	001014	Support for Rural Enterprise Project		1.0	1.0	1.0		20,000
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Use of goods and services								20,000
22108	Consulting Services							20,000
2210801	Local Consultants Fees							20,000

**Total Cost Centre 53,420**

**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	10 002	IGF-Retained				<i>Total By Funding</i>	1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1941200000	Assin North Municipal - Assin Foso_Budget and Rating					
Location Code	0214200	Assin North - Assin Foso					

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

**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			<b>Total By Funding</b>
Function Code	71090	Social protection n.e.c.			<b>12,477</b>
Organisation	1941700000	Assin North Municipal - Assin Foso_Birth and Death			
Location Code	0214200	Assin North - Assin Foso			
<b>Compensation of employees [GFS]</b>					<b>12,477</b>
Objective	000000	Compensation of Employees			<b>12,477</b>
National Strategy	0000000	Compensation of Employees			<b>12,477</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>12,477</b>
Wages and Salaries					<b>12,477</b>
	21110	Established Position			<b>12,477</b>
	2111001	Established Post			<b>12,477</b>
<b>Total Cost Centre</b>					<b>12,477</b>
<b>Total Vote</b>					<b>10,658,069</b>