



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ASSIN SOUTH DISTRICT 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:
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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 budget 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 follows functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which support intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Assin South District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2012-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda)GSCDA, 2010-2013).

BACKGROUND

Establishment

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

DA Structure

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

Area of Coverage

7. The District covers a surface area of 1,187sq. km representing 12% of the surface area of the Central Region. It is bordered on the north by Assin North Municipal, West by Twifo-Hemen Lower-Denkyir District, East by Asikuma-Odoben-Brakwa District and Ajumako-Enyan-Essiam District and on the South by Mfantseman Municipal and Abura-Asebu-Kwamankese District.

Population

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

DISTRICT ECONOMY

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

VISSION STATEMENT

13. Our vision is to see the district transform from its current state of underdevelopment to a more sustained developed state with emphasis on improved revenue generation and increased livelihoods.

MISSION STATEMENT

14. The 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 District within the context of good governance.

BROAD SECTORAL GOAL (GSGDA COMPLANT)

15. The basic goal of the District Medium Term Development Plan (2010-2013) is to create wealth by providing solutions to the numerous development challenges as well as accelerate poverty reduction through employment creation and economic growth whilst protecting the vulnerable and excluded in the society.

HARMONIZED DISTRICT STRATEGIES IN LINE WITH GSGDA STRATEGIES

THEME ONE (1)

MTDPF 2010 – 2013 THEMATIC AREA: ENSURING AND SUSTENNING MICRO ECONOMIC STABILITY
KEY FOCUS AREA: FISCAL POLICY MANAGEMENT
STRATEGIES (ADOPTED FROM GSGDA)
Minimize revenue collection leakages
Implement schemes to increase long-term savings/funds
Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management
Promote new goods and services

THEME TWO (2)

MTDPF 2010 – 2013 THEMATIC AREA: ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR
KEY FOCUS AREA: PRIVATE SECTOR DEVELOPMENT
STRATEGIES (ADOPTED FROM GSGDA)
Promote increased job creation
Pursue diversity and equity
Formulate consumer protection policy and enact comprehensive consumer protection law
Market District as a competitive tourist destination
Develop new, high-value options in the leisure market, culture, heritage and ecotourism components of the tourism sector while enhancing the attractiveness of the existing products
Promote the development of more high value accommodation and condominiums by private investors
Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities

THEME THREE (3)

MTDPF 2010 – 2013 THEMATIC AREA : ACCELERATED AGRICULTURAL MODERNISATION AND NATURAL RESOURCE MANAGEMENT

KEY FOCUS AREA: AGRICULTURE

STRATEGIES (ADOPTED FROM GSGDA)

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

Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production

Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones

Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets

Promote the patronage of locally processed products through the production of quality and well packaged products

Strengthen collaboration between public and private sector institutions to promote agro-processing

Promote grading, processing and storage to increase value-addition and stabilise farm prices

Develop institutional capacity to support commercial scale agro-processing and buffer stock management

Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships

Promote Public-Private Partnerships (PPPs) in the Agric sector

THEME FIVE (5)

MTDPF 2010 – 2013 THEMATIC AREA: INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT MTDPF 2010 – 2013

KEY FOCUS AREA: TRANSPORT INFRASTRUCTURE

STRATEGIES (ADOPTED FROM GSGDA)

Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities

Build capacity of local contractors and consultants and ensure their proper classification and use

Develop a sustainable maintenance management system for transport infrastructure

KEY FOCUS AREA: ENERGY SUPPLY

STRATEGIES (ADOPTED FROM GSGDA)

Extend electricity supply to rural areas.

Ensure the minimization of inefficiencies energy supply

STRATEGIES (ADOPTED FROM GSGDA)

Implement integrated land use and spatial planning
Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development
Set up mechanisms and measures to support, encourage and promote rainwater harvesting.
Provide affordable equipment to encourage the mass use of ICT
Promote behavioral change for ensuring Open Defecation-Free Communities

THEME SIX (6)

MTDPF 2010 – 2013 THEMATIC AREA: HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

KEY FOCUS AREA: EDUCATION

STRATEGIES (ADOPTED FROM GSGDA)

Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees
Provide uniforms in public schools in deprived communities
Expand school feeding programme progressively to cover all deprived communities and link it to the local economies
Improve water and sanitation facilities in educational institutions at all levels
Re-introduce well functioning guidance and counseling services
Rehabilitate and expand science resource centres in SHS's of the District.
Provide distance learning opportunities for serving teachers
Promote the acquisition of literacy and ICT skills and knowledge at all levels
Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas
Intensify awareness creation on the importance of girls' education, especially in underserved areas
Monitor boys participation and achievement in schools

KEY FOCUS AREA: HEALTH

STRATEGIES (ADOPTED FROM GSGDA)

Accelerate implementation of CHPS strategy in under-served areas
Expand access to primary health care
Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices
Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage
Increase access to maternal, newborn, child health (MNCH) and adolescent health services
Strengthen health promotion, prevention and rehabilitation
Scale-up community- and home-based management of selected diseases

KEY FOCUS AREA: VULNERABLE AND EXCLUDED

STRATEGIES (ADOPTED FROM GSGDA)

Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups.
Ensure that rehabilitated/new infrastructure are friendly to students with disabilities

KEY FOCUS AREA: HIV AND AIDS
STRATEGIES (ADOPTED FROM GSGDA)
Intensify advocacy to reduce infection and impact of HIV, AIDS and TB
Intensify behavioural change strategies especially for high risk groups
Prevent mother-to-child transmission
Promote safe sex practices
Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services
Address gender-based vulnerability including violence and coercion and marginalization of PLHIV
Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services

THEME SEVEN (7)

MTDPF 2010 – 2013 THEMATIC AREA: TRANSPARENT AND ACCOUNTABLE GOVERNANCE
KEY FOCUS AREA: DEEPENING THE PRACTICE OF DEMOCRACY
STRATEGIES (ADOPTED FROM GSGDA)
Improve case management systems of the courts including scaling-up mechanisms, enhance human resource levels, expand infrastructure and adequately resource state and non-state agencies providing legal aid and other essential legal services
Effectively mainstream Alternative Dispute Resolution (ADR) mechanism into justice delivery system
KEY FOCUS AREA: LOCAL GOVERNANCE AND DECENTRALIZATION
STRATEGIES (ADOPTED FROM GSGDA)
Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at decentralized levels
Develop the capacity of the MMDAs towards effective revenue mobilization
Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
Strengthen existing sub-district structures to ensure effective operation
Mainstream culture in the nation's social and economic development agenda
Ensure consistency between the budgetary process at both local and national levels
Implement District Composite Budgeting
Incorporate ICT in accounting processes at all levels
Build the capacity of MMDAs to implement the public expenditure management framework
Institute attractive incentives for Assembly members
Institutionalise regular meet-the-citizens session for all Assembly members
KEY FOCUS AREA: REDUCE POVERTY/ INEQUALITIES
STRATEGIES (ADOPTED FROM GSGDA)
Ensure improved access of women to the district development funds

Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of resources across ecological zones, gender and income groups
Improve rural environment to reduce rural-urban migration
KEY FOCUS AREA: WOMEN EMPOWERMENT
STRATEGIES (ADOPTED FROM GSGDA)
Create a special fund to support the participation of women in district level elections
Institute measures to ensure increasing proportion of women Government appointees in District Assemblies
Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination
Strengthen institutions dealing with women and children's issues
Build capacity on gender mainstreaming for all MMDAs, and MDAs e.g. gender desk officers
Ensure commitment by MMDAs and MDAs to gender mainstreaming

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Table 1: Revenue Performance

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite Budget(ALL departments Combined)						
Performance as at 31 June, 2012						
REVENUE Item	2011 Budget	Actual As at June. 31 st , 2011	2012 Budget	Actual As at June 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	129,541.00	91,711.89	137,716.00	51,048.77	86,667.23	62.93%
GOG Transfers						
Compensation	378,173.00	189,086.50	422,216.00	281,477.32	140,738.66	75.00 %
Goods and Services	1,181,955.59	665,550.16	683,726.58	322,613.46	104,960.00	52.81%
Assets	2,363,911.18	1,331,100.32	1,367,453.16	967,840.38	399,612.78	29.22%
	4,053,580.77	2,277,448.87	2,611,111.74	1,552,610.61	612,348.01	23.45%
DACF	2,850,000.00	1,137,695.00	969,538.00	560,841.49	408,696.51	42.15%
DDF	460,866.79	380,968.16	466,941.00	363,709.34	103,231.66	22.10%
School Feeding	90,000.00	116,495.00	200,000.00	192,655.00	7345.00	3.67%
MP'S Fund	40,000.00	32,477.87	80,000.00	2,573.65	774,26.35	96.78%
CODAPEC	40,000.00	126,776.70	125,000.00	3,468.45	121,531.55	97.22%
MSHAP	5,000.00	9,300.00	10,000.00	-	10,000.00	100%
LSDGP	10,000.00	283,277.79	50,000.00	42,312.33	7687.67	15.37%
Disability Fund	50,000.00	-	43,198.74	123,351.61	80152.87	185.54%

Table 2: Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite Budget (ALL Departments Combined)				
Performance as at 31 June, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual As at June 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	422,216.00	281,477.32	140,738.66	75.00 %
Goods and Services	683,726.58	322,613.46	104,960.00	52.81%
Assets	1,367,453.16	967,840.38	399,612.78	29.22%
TOTAL	2,611,111.74	1,552,610.61	612,348.01	23.45%

Table 3: DETAILS OF MMDA DEPARTMENTS

Central Administration				
Performance as at 31 June, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual As at June 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	378,173.00	189,086.50	378,173.00	50.00%
Goods and Services	137,716.00	51,048.77	86,667.23	62.93%
Assets	969,538.00	560,841.49	408,696.51	42.15%
TOTAL	1,485,427.00	800,976.76	873,536.74	53.92%
Works Department				
Performance as at 31 June, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual As at June 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	25,176.00	14,853.84	10,322.16	41%
Goods and Services	2,098.00	-	2,098.00	100%
Assets	-	-	-	-
TOTAL	27,274.00	14,853.84	12,420.16	45.54%
Physical Planning				
Performance as at 31 June, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual As at June 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	7,690.00	4,614.00	3,076.00	40%
Goods and Services	-	-	-	-

Assets	-	-	-	
TOTAL	7,690.00	4,614.00	3,076.00	40%
Trade, Industry and Tourism				
Performance as at 31 June, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual As at June 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	24,880.00	15,176.80	9,703.20	39%
Goods and Services	17,096.16	8,548.08	8,548.08	50%
Assets	-	-	-	-
TOTAL	41,976.16	23,724.88	20,988.08	50%
Education, Youth and Sports (schedule 2)				
Performance as at 31 June, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual As at June 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	5,497,658.00	3,510,033.00	1,987,625.00	36.2%
Goods and Services	162,491.00	17,444.00	145,047.00	89.3%
Assets	392,177.00	22,783.00	369,394.00	94.2%
TOTAL	6,052,326.00	3,550,260.00	2,502,066.00	41.3%
Health (schedule 2)				
Performance as at 31 June, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual As at June 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,071,722.20	714,481.46	357,240.73	75%
Goods and Services	21,143.00	-	21,143.00	100%
Assets	-	-	-	-
TOTAL	1,092,865.20	714,481.46	378,383.73	34.62%
Disaster Prevention				
Performance as at 31 June, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual As at June 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	40,265.00	28,660.00	11,605.00	28.82
Goods and Services	52,880.00	-	52,880.00	100.00
Assets	-	-	-	-
TOTAL	93,145.00	28,660.00	64,485.00	69.23

NON-FINANCIAL PERFORMANCE (ASSETS)

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE			
Activity (Organized by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
EDUCATION			
Construction of teacher accommodation at Kwame Amoabin	Teacher accommodation constructed	-	Project completed and ready for use
construction of 1no 3-unit classroom block at Beyeden	-	-	Construction still in progress
construction of 1no 2-unit classroom block with office and store at Ayaase	-	-	Construction still in progress
construction of 1no 2-unit classroom block with office and store at Gyahadze	-	-	Construction still in progress
Construction of teacher accommodation at Ochiso	-	-	Not yet awarded due to delay in release of funds
Construction of teacher accommodation at Seseko	-	-	Not yet awarded due to delay in release of funds
Construction of Administration Block at Adankwaman SHS at Assin Darmang	-	-	Construction still in progress
construction of 1no 2-unit classroom block with office and store at Achiase	-	-	Construction still in progress
construction of 1no 3-unit classroom block at Kotobaabi	-	-	Not yet awarded due to delay in release of funds
construction of 1no 3-unit classroom block at Framase	-	-	Not yet awarded due to delay in release of funds
construction of 1no 3-unit classroom block at Asamankese	Classroom block constructed	-	Completed and ready for use
construction of 1no 6-unit classroom block at Assin Mankata	-	-	Construction still in progress
construction of 1no 6-unit classroom block at Nyamebebu	-	-	-
Renovate 5no. Classroom blocks - Dist. Wide	Classrooms renovated	Better classrooms provided for pupils	Done for 2 schools – Kwamoabeng&Dawumako
Construction of Dormitory Block at Assin Manso	-	-	Construction still in progress

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE			
Activity (Organized by sector)	Key Achievement		
	Output	Outcome	Remarks
Construction of Dormitory Block at Adankwaman SHS at Assin Darmang	-	-	Not yet awarded due to delay in release of funds
Construction of school feeding centers at Assin Dawumako	-	-	Not yet awarded due to delay in release of funds
Construction of school feeding centers at Assin Kumasi	-	-	Not yet awarded due to delay in release of funds
GOVERNANCE			
Construction Area Council Office - Dist. Wide	-	-	Not yet awarded due to delay in release of funds
Construction of residence for DCE at Assin Nkran	-	-	Construction still in progress
Construction of residence for DCD at Assin Nkran	DCD residence constructed	-	Completed and ready for use
Construction of residence for Magistrate at Assin Nkran	-	-	Construction still in progress
Construction of Dist. Police Station at Nsuaem /Kyekyewere	-	-	Not yet awarded due to delay in release of funds
Completion of District Administration Office Complex at Nsuaem/Kyekyewere	D.A Office complex completed for use	DA provided with adequate office accommodation	1 st phase completed and ready for use
WATER & SANITATION			
Const. of small town water systems at Assin Jakai	-	-	Not yet awarded due to delay in release of funds
Const. of small town water systems at Assin Bosomadwe	-	-	Not yet awarded due to delay in release of funds
Expansion of small town water system at NyankumasiAhenkro	-	-	Not yet awarded due to delay in release of funds
Const. of 10no. bore holes-Dist. Wide	Bore holes constructed in the district	Potable drinking water provided	Done and in use
Const. of 1no. 10-seater vault chamber at Assin Besease	Vault chamber constructed	-	Completed and ready for use
Const. of 1no. 10-seater vault chamber at NyankumasiAhenkro	Vault chamber constructed	-	Completed and ready for use
Const. of small town water systems at Andoe	-	-	Not yet awarded due to delay in release of funds
Const. of small town water	-	-	Not yet awarded due to

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE			
Activity (Organized by sector)	Key Achievement		
	Output	Outcome	Remarks
systems at Kruwa			delay in release of funds
TOURISM DEVELOPMENT			
Develop Tourist sites in the district- Dist. Wide	Tourists sites developed	Tourism made more attractive	GTDC taken over and processes began
Renovate reception center at tourist site at Assin Manso	Reception at tourist site renovated	Tourism made more attractive	Reception renovated by GTDC
HEALTH			
Construction of CHPs Compounds at Nkubem	CHPs compounds constructed	-	Completed and ready for use
Completion of expansion of OPD at Clinic at Assin Manso	OPD extended	-	Completed and ready for use
ECONOMIC			
Rehabilitation of Market at Assin Andoe	-	-	Not yet awarded due to delay in release of funds
Rehabilitation of Market at NyankumasiAhenkro	Market rehabilitated	Economics of the district expanded	Drains at market constructed
Construction of 5no. culverts- Dist. Wide	Culverts constructed	Better access of roads created	3no. culverts constructed at Kwaattaa
Rehabilitation of feeder roads- Dist. Wide	Feeder roads rehabilitated	Better access of roads created	98km of feeder roads rehabilitated
Construction of bridge- Dist. Wide	Bridge constructed	Better access of roads created	Bridge constructed at Mankata
Construction of foot bridges - Dist. Wide	Foot bridges constructed	Better access of roads created	Foot bridge constructed at Kotobabi

2012-2013 MTEF COMPOSITE BUDGET PROJECTION

Table 4: REVENUE PROJECTIONS

	2013	2014	2015
INTERNALLY GENERATED REVENUE	140,115.00	147,120.75	154,476.79
GOG TRANSFERS			
COMPENSATION	7,470,816.13	7,844,356.94	8,236,574.78
GOG	1,309,621.93	1,375,103.03	1,443,858.18
DACF	1,176,748.56	1,221,045.91	1,282,098.21
DDF	659,658.00	692,640.90	727,272.95
IDA	3,042,000.00	3,194,100.00	3,353,805.00
OTHER DONOR FUNDS	3,773,088.04	3,961,742.44	4,159,829.56
TOTAL	17,572,047.66	18,436,109.97	19,357,915.47

Table 5: EXPENDITURE PROJECTIONS

	2013	2014	2015
COMPENSATION	7,470,816.13	7,844,356.94	8,236,574.78
GOODS AND SERVICES	1,872,561.41	1,937,735.97	2,034,622.77
ASSETS	8,228,670.12	8,464,583.77	8,887,812.96
TOTAL	17,572,047.66	18,246,676.68	19,159,010.51

Table 6: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

NO	PROGRAMMES AND PROJECTS	IGF	GOG	DACF	DDF	IDA	OTHER DONERS	TOTAL BUDGET
	by sectors	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)
	Education							
	Social							
1	Construction of 1 no. 2unit KG with Office and store at Tutuda.				68,180.33			68,180.33
2	Construction of 1 no. 2unit KG with Office and Store at Aben.				75,129.53			75,129.53
3	Construction of 1 no. 2unit KG with Office and Store at Seseko				72,600.64			72,600.64
4	Construction of 1 no. 2 unit KG with office and Store at Manso.				70,101.60			70,101.60
3	Completion of teacher accomodation at Atialabadi			50,000.00				50,000.00

NO	PROGRAMMES AND PROJECTS	IGF	GOG	DACF	DDF	IDA	OTHER DONERS	TOTAL BUDGET
	by sectors	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)
5	Support for education fund (District - Wide)			10,000.00				10,000.00
6	Operationalisation of ICTs (Manso, Nsuaemkyekyewere, Nyankumasi)			5,000.00				5,000.00
7	Provide feeding for 25 Schools (District Wide)		796,908.00					796,908.00
8	Cladding of school pavilion at Terbi			15,000.00				15,000.00
9	Construction of school feeding centers at Dawomako			20,000.00				20,000.00
10	Construction of school feeding centers at Assin Kumasi			20,000.00				20,000.00
	Administration							
11	Completion of Administration Block at Adankwaman SHS			45,678.16				45,678.16
	CENTRAL ADMINISTRATION							
	Economics							
1	Rehabilitation of Market at Andoe			20,000.00				20,000.00
2	Rehabilitation of Market at Nyankumasi Ahenkro.			20,000.00				20,000.00
3	Provide sewing machines. Hair dryers and carpentry tools to apprentices at RTF, LESDEP.						150,000.00	150,000.00
4	Expansion of rural electrification- (District Wide)			30,000.00				30,000.00
	Administration							
5	Expeniture on IGF	140,115.00						140,115.00
6	Construction of Area Council Office at Nyankumasi Ahenkro.				90,422.64			90,422.64
7	Provision of Logistics for Area Council Offices (stationary/Furniture)			10,000.00				10,000.00
8	Support Community initiated projects (Cement & Roofing Sheets)			30,000.00				30,000.00
9	Completion of Administration Block at Nsuaem /Kyekyewere			50,000.00				50,000.00
10	Completion of residence of DCE at Assin Nkran			195,811.41				195,811.41
11	Completion of DDF outstanding projects(District Wide)				148,421.28			148,421.28

NO	PROGRAMMES AND PROJECTS	IGF	GOG	DACF	DDF	IDA	OTHER DONERS	TOTAL BUDGET
	by sectors	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)
12	Completion of residence for Magistrate at Assin Nkran			52,678.16				52,678.16
13	Construction of Dist. Police Post at NsuaemKyekyewere		80,000.00					80,000.00
14	Maintenance of assembly properties by DA (District Wide)			10,000.00				10,000.00
15	Promotion of public education on Hygiene and revenue			10,000.00				10,000.00
16	Support to BAC/RTF			5,000.00				5,000.00
17	Contribution to counterpart funding of development projects and programmes			10,000.00				10,000.00
18	Support for the operations of DPCU			10,000.00				10,000.00
19	Training of Staff /AC/UC & Assembly members				22,720.00			22,720.00
20	Procurement of Office Equipments and Stationary for DA				20,000.00			20,000.00
21	Attend Workshop Invitations by RCC, LGSS and others			30,000.00				30,000.00
22	Sensitization, Social accountability, and monitoring(GSOP)						27,500.00	27,500.00
23	Consultancy Services for interfacing by NGO's(GSOP)						30,000.00	30,000.00
24	Climate Change software Activities(GSOP)						2,500.00	2,500.00
25	Monitoring of projects and programmes DPCU & Works Committee			20,000.00				20,000.00
NO	PROGRAMMES AND PROJECTS	IGF	GOG	DACF	DDF	IDA	OTHER DONERS	TOTAL BUDGET
	BY SECTOR	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)
26	Provide fuel and ration for police			5,000.00				5,000.00
27	Payment of allowance to DA lawyer			4,000.00				4,000.00
28	Provision of Street Light bulbs (District Wide)			20,000.00				20,000.00
29	Celebration of National and International Days			20,000.00				20,000.00
30	Rent and renovation of Rented Premises DA			15,000.00				15,000.00
31	Contingency (DACF)			111,174.89				111,174.89
	TOTALS	140,115.00	80,000.00	678,664.46	281,563.92		210,000.00	1,390,343.38
	WATER & SANITATION							
	Socio-Economic							

NO	PROGRAMMES AND PROJECTS	IGF	GOG	DACF	DDF	IDA	OTHER DONERS	TOTAL BUDGET
	by sectors	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)
1	Support DWST operations			5,000.00				5,000.00
2	Waste Management District Wide		368,000.00					368,000.00
3	Const. of small town water systems at Ongwa					900,000.00		900,000.00
4	Const. of small town water systems at Kruwa					900,000.00		900,000.00
5	Const. of small town water systems at AndoeBesease					900,000.00		900,000.00
6	Const. & Expansion of small town water systemsNyankumasiAhenkro						900,000.00	900,000.00
7	Const. of small town water systemsOchiso						900,000.00	900,000.00
8	Const. of small town water systems at Jakai – Bosomadwe						900,000.00	900,000.00
9	Const. of 17no. bore holes District Wide					221,000.00		221,000.00
10	Const. of 1no. 10-seater vault chamber at Assin Nkran				20,000.00			20,000.00
					25			
	BY SECTOR	IGF (GH)	GOG (GH)	DACF (GH)	DDF (GH)	IDA (GH)	OTHER DONERS (GH)	TOTAL BUDGET (GH)
11	Const. of 1no. 10-seater vault chamber at Wankoso				20,000.00			20,000.00
12	Training of school health committees						10,000.00	10,000.00
13	Promotion of CLTS District - Wide						10,000.00	10,000.00
14	Construction of 4 Institutional (KVIP)(Basic Schools)					121,000.00		121,000.00
15	Env. Conservation of eroded part of the community(GSOP)Kruwa						12,000.00	12,000.00
16	Afforestation of 10 hectors (GSOP)Manso&Adiembra						45,000.00	45,000.00
	TOTALS		368,000.00	5,000.00	40,000.00	3,042,000.00	2,777,000.00	6,232,000.00
	TOURISM DEVELOPMENT							
	Administration							

NO	PROGRAMMES AND PROJECTS	IGF	GOG	DACF	DDF	IDA	OTHER DONERS	TOTAL BUDGET
	by sectors	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)
1	Develop Tourist sites in the district			5,000.00				5,000.00
2	Celebrate emancipation day			8,000.00				8,000.00
3	Data collection on tourist sites in the district			5,000.00				5,000.00
	TOTALS			18,000.00				18,000.00
	HEALTH							
	Administration							
1	Support Immunization days in the district			2,000.00				2,000.00
2	Support for reproductive health lifestyle			1,500.00				1,500.00
3	Host Visiting doctors coming to the district			1,347.69				1,347.69
	Totals			4,847.69				4,847.69
NO	PROGRAMMES AND PROJECTS BY SECTOR	IGF (GH)	GOG (GH)	DACF (GH)	DDF (GH)	IDA (GH)	OTHER DONERS (GH)	TOTAL BUDGET (GH)
	Community Development							
	Administration							
1	Stationary		1500.00					1500.00
2	Travel & Transport		1500.00					1500.00
3	Night Allowance		800.00					800.00
4	Local Consultancy		1,500.00					1,500.00
5	Public Education		1,000.00					1,000.00
6	Contingency		511.70					511.70
7	Sensitization of children from 8-13 on personal hygiene and HIV/AIDS			1,000.00				1,000.00
8	Organise mass education on unsafe sex and consequences			1,000.00				1,000.00
9	Organise Capacity building for PLWHA			1,847.69				1,847.69
	TOTALS		6,811.70	4,847.69				11,659.39
	SOCIAL WELF./COMMUNITY DEV. Disability Fund							
1	Provide support for PLWD			30,000.00				30,000.00
2	Training of PLWDs in various forms of trade			10,000.00				10,000.00
3	Monitoring and supervision of NGOs			8,700.00				8,700.00
4	Skill management and training for PWD			15,027.00				15,027.00
5	Distribution of modalities aids for PWD			25,000.00				25,000.00
	TOTALS			88,727.00				88,727.00

NO	PROGRAMMES AND PROJECTS	IGF	GOG	DACF	DDF	IDA	OTHER DONERS	TOTAL BUDGET
	by sectors	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)
				0				
	SOCIAL WELFARE							
	Administration							
1	Stationary		1,000.00					1,000.00
2	Travel & Transport		1,5000.00					1,500.00
3	Night Allowance		1,000.00					1,000.00
4	Public Education		1,000.00					1,000.00
5	Monitoring		1,000.00					1,000.00
6	Contingency		939.19					939.19
NO	PROGRAMMES AND PROJECTS BY SECTOR	IGF (GH)	GOG (GH)	DACF (GH)	DDF (GH)	IDA (GH)	OTHER DONERS (GH)	TOTAL BUDGET (GH)
3	Children maintenance			2,000.00				2,000.00
4	Probation services			2,000.00				2,000.00
5	Sensitization child panel committees			2,000.00				2,000.00
6	Registration of Day Care centers			1,000.00				1,000.00
7	Creation of awareness on Act 560 of the 1992 constitution on children's maintenance			2,000.00				2,000.00
	TOTALS		6,439.19	9,000.00				15,439.19
	DISASTER MANAGEMENT							
	Administration							
1	Conduct bush fire campaigns			2,000.00				2,000.00
2	Formation of Disaster volunteer groups			1,500.00				1,500.00
3	Training of disaster volunteers groups			2,000.00				2,000.00
	TOTALS		-	5,500.00				5,500.00
	ROADS							
	Economic							
1	Rehabilitation of feeder roads (District Wide) GRF			40,000.00				40,000.00
2	Construction of 1 No. U-Culvert 1800MM/1800MM at Mboho				52,081.98			
3	Rehabilitation of Feeder roads(GSOP) District Wide						140,000.00	140,000.00
4	Rehabilitation of Feeder roads(GSOP)						140,000.00	140,000.00
5	Rehabilitation of feeder roads(GSOP)						130,000.00	130,000.00
6	Construction of Culverts						150,000.00	150,000.00

NO	PROGRAMMES AND PROJECTS	IGF	GOG	DACF	DDF	IDA	OTHER DONERS	TOTAL BUDGET
	by sectors	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)
	Bridge (District Wide							
NO	PROGRAMMES AND PROJECTS BY SECTOR	IGF (GH)	GOG (GH)	DACF (GH)	DDF (GH)	IDA (GH)	OTHER DONERS (GH)	TOTAL BUDGET (GH)
	Administration							
7	Fuel		2,000.00					2,000.00
8	Laptop		1,500.00					1,500.00
9	Pressmeter		600.00					600.00
10	Printer		400.00					400.00
11	Stationary		1,000.00					1,000.00
12	Tyres		2,000.00					2,000.00
13	Contingency		867.32					867.32
14	Maintenance /Servicing		1,200.00					1,200.00
15	Spot improvement						10,311.00	10,311.00
16	Rehabilitation						11,125.00	11,125.00
17	Reshaping						13,300.00	13,000.00
18	Culvert construction and reshaping of new roads						11,213.00	11,213.00
19	Contingency						338.62	338.62
	TOTALS		9,567.32	40,000.00	52,081.98		606,287.62	707,936.92
	TOWN AND COUNTRY PLANNING							
	Administration							
1	Stationary		600.00					600.00
2	Travel &Transprt		800.00					800.00
3	Night Allowance		600.00					600.00
4	Office Equipments		700.00					700.00
5	Contingency		285.09					285.09
6	Office Furniture						161.77	161.77
7	Development of District Spatial maps			20,000.00				20,000.00
8	Organize Public forum on permitting and land use planning matters			10,000.00				10,000.00
	TOTALS		2,985.09	30,000.00			161.77	33,146.86
NO	PROGRAMMES AND PROJECTS BY SECTOR	IGF (GH)	GOG (GH)	DACF (GH)	DDF (GH)	IDA (GH)	OTHER DONERS (GH)	TOTAL BUDGET (GH)
	AGRICULTURE							
	Administration							
1	Stationary		2,000.00					2,000.00
2	Travel & Transport		2,000.00					2,000.00
3	Night Allowance		2,000.00					2,000.00

NO	PROGRAMMES AND PROJECTS	IGF	GOG	DACF	DDF	IDA	OTHER DONERS	TOTAL BUDGET
	by sectors	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)
4	Public Education		1000.00					1000.00
5	Office Equipment		8000.00					8000.00
6	Field Inspection		2000.00					2000.00
7	Cleaning Materials		5000.00					5000.00
8	Toiletries		3000.00					3000.00
9	Fuel for Office Vehicle		9000.00					9000.00
10	Utilities		2400.00					2400.00
11	Motorcycle Allowance		2000.00					2000.00
12	Contingency		412.63					412.63
13	Organise PPR, NCD, CBPP and anti rabies vaccination campaign						8000.00	8000.00
14	Identify and train commercial nursery operators on nursery management						4000.00	4000.00
15	Conduct field demonstrations to enhance adoption rate of available technologies						5000.00	5000.00
N O	PROGRAMMES AND PROJECTS BY SECTOR	IGF (GH)	GOG (GH)	DACF (GH)	DDF (GH)	IDA (GH)	OTHER DONERS (GH)	TOTAL BUDGET (GH)
16	Conduct field monitoring of AEAs						5000.00	5,000.00
17	Improve crop, livestock and aqua culture technological packages to farmers						5000.00	5,000.00
18	Organise Study Tours to GPC's for award winners						7,638.65	7,638.65
19	Farmers Day Celebration			8,000.00				8,000.00
20	CODAPEC						145,000.00	145,000.00
	TOTALS		36,812.63	8,000.00			179,638.65	224,451.28
	MP' Common Funds							
1	Construction of School Blocks (District-Wide)			40,000.00				40,000.00
2	Construction of Markets(District-Wide)			40,000.00				40,000.00
3	Sponsorship of Students (District-Wide)			38,483.56				38,483.56
	TOTALS			118,483.56				118,483.56

NO	PROGRAMMES AND PROJECTS	IGF	GOG	DACF	DDF	IDA	OTHER DONERS	TOTAL BUDGET
	by sectors	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)	(GH)
	Works Department							
	Administration							
1	Fuel and T&T		500.00					500.00
2	Stationary		500.00					500.00
3	Repair Maitenance		1,098.00					1,098.00
	TOTALS		2,098.00					2,098.00
	Compensation							7,470,816.13
	GRAND TOTAL	140,115.00	1,309,621.93	1,176,748.56	659,658.00	3,042,000.00	3,773,088.04	17,572,047.66
	COMMONFUND							
	DACF			969,538.00				
	DISABILITY FUND			88,727.00				
	MP' CF			118,483.56				
				1,176,748.56				

CHALLENGES AND CONSTRAINTS

- Irregular release of central government funds
- Delay in release of DACF
- Fluctuations in rates making estimates unachievable
- Political interference in the implementation of certain aspects of the budge

SUMMARY OF 2013 MMDA BUDGETS

Table 7: SUMMARY OF 2013 MMDA BUDGETS

Department	Goods and Services	Assets	Compensation	Total	Funding						
					GoG (Comp., G & S and Assets)	DDF	DACF	IGF	GOG Transfer	IDA	OTHER DOORS
Central Administration	382,894.89	1,007,448.49	464,147.36	1,854,490.74	1,854,490.74	281,563.92	678,664.46	140,115.00	80,000.00		210,000.00
Education Youth and Sports	811,908.00	436,690.26	5,497,658.00	6,746,256.26	6,746,256.26	286,012.10	165,678.16		796,908.00		
Health (Schedule 2)	4,847.69		1,071,722.20	1,076,569.89	1,076,569.89		4,847.69				
Agriculture	57,451.28	167,000.00	308,367.87	532,819.15	532,819.15		8,000.00		36,812.63		179,638.65
Physical Planning	32,985.09	161.77	7,690.00	40,836.86	40,836.86		30,000.00		2,985.09		161.77
Social Welf. Comm. dev.	88,727.00			88,727.00	88,727.00		88,727.00				
Community Development	11,659.39		26,101.76	37,761.15	37,761.15		4,847.69		6,811.70		
Social Welfare	15,439.19		11,463.51	26,902.70	26,902.70		9,000.00		6,439.19		
Works (PWD)	2,098.00		11,463.51	13,561.51	13,561.51				2,098.00		
Water and Sanitation	393,000.00	5,839,000.00		6,232,000.00	6,232,000.00	40,000.00	5,000.00		368,000.00	3,042,000.00	2,777,000.00
Roads	9,567.32	698,369.60	31,936.92	739,873.84	739,873.84	52,081.98	40,000.00		9,567.32		606,287.62
Tourism	18,000.00			18,000.00	18,000.00		18,000.00				
Disaster Prevention	5,500.00		40,265.00	45,765.00	45,765.00		5,500.00				
MP's Fund	38,483.56	80,000.00		118,483.56	118,483.56		118,483.56				
TOTALS	1,872,561.41	8,228,670.12	7,470,816.13	17,572,047.66	17,572,047.66	659,658.00	1,176,748.56	140,115.00	1,309,621.93	3,042,000.00	3,773,088.04

JUSTIFICATION OF THE DISTRICT COMPOSITE BUDGET FOR 2013

ASSIN SOUTH

INTRODUCTION

16. This year's composite budget is directed at concentrating efforts to achieve goals and objective of the Assembly, the budget is therefore geared towards undertaking and executing few selected projects and completing those that have already been commenced.

EDUCATION

17. A total amount of GH¢6,746,256.26 is allocated for 2013. The funds would be used to complete the construction of Administration block at Adankwaman, construct seven (7) new classroom blocks, two (2) New Teachers Accommodation, Dormitory block for two (2) SHS, the Assembly would continue to provide Feeding for school children in twenty-five deprive communities. All these are geared towards increasing access and quality of education in the district.

CENTRAL ADMINISTRATION

18. The budgeted projections for 2013 is GH¢1,854,490.74 These funds would be used to provide infrastructure, by completing all ongoing development projects and programmes, monitor development projects and programmes, organize in-service training programme for staffs and Assembly members and also attend to all emergency situations when they fall due.

HEALTH

19. The Assembly would continue to support the activities of the health sector to implement their programs: a total amount of GH¢1,076,569.89 are projected to fund the activities of the Health Sector. The Budget would focused, on educating the populace about good health practices is would ensure that we have healthy people who would produce goods and services.

AGRICULTURE

20. The Assembly would support the activities of the Agric sector to implement their programs: a total amount of GH¢532,819.15 is projected to fund the activities of this sector. The District farmers' day would be celebrated to award hard working farmers and also put the agriculture produce in the District..

PHYSICAL PLANNING

21. An amount of GH¢40,836.86 is allocated to the Town and Country Planning Department to continue with the education, monitoring and enforcing building regulation in the District.

SOCIAL WELFARE AND COMM. DEV'T

22. A total allocation of GH¢88,727.00 is provided for the above department to provide services to deprive and the needy in the communities especially people with disability

WORKS

23. A total allocation of GH¢13,561.51 is provided for the above department to provide small town water system in six communities, construct institutional latrine,s rehabilitate the road network and monitor projects and programmes.

TOURISM

24. The Assembly would continue to support the activities of the Tourism sector to implement their programs: a total amount of GH¢18,000.00 is projected to fund the activities of the Tourism Sector. The Assembly would celebrate the emancipation day at Manso and also develop other tourist sites.

ROADS

25. A total amount of GH¢739,873.84 would be used to improve the road network in the district. This is with the aim of making roads accessible in order to enhance the movement of goods and services.

SOCIALWELFARE

26. The Assembly would continue to improve the lives of its citizens in the various communities, an amount of GH¢26,902.70 would be allocated to Social Welfare Department to support their programmes.

COMMUNITY DEVELOPMENT

27. A total amount of GH¢37,761.15 is allocated to support the activities of the Department of Community Development during the year.

WATER AND SANITATION

28. In order to provide good drinking water and clean environment and also prevent the outbreak of diseases, the district has allocated a total amount of GH¢6,232,000.00 to the Water and sanitation Department to support their programmes.

DISASTER PREVENTION

29. An amount of GH¢ 45,765.00 would be used to support the activities of NADMO in the District to ensure that future disasters are averted and the citizens are kept safe.

MP's Fund

30. The MP's Fund would be supported with an amount of GH¢118,483.56 to enable the Member of Parliament in the district to initiate developmental projects.

CONCLUSION

31. Most of the Assembly's problems could be solved if adequate resources are accessed. Accessing adequate financial resources implies rekindling our Local Revenue Generation. In view of this the Assembly intends to organize workshop seminars to update data on revenue sources and undertake vigorous tax education campaign with a view to harnessing all revenue.

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	7,470,816		
0102 2. Improve public expenditure management	0	178,928		
0102 3. Promote effective debt management	0	28,798		
0102 4. Institute mechanisms to manage external shocks	0	111,175		
0201 3. Pursue and expand market access	0	190,000		
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	74,761		
0301 1. Improve agricultural productivity	0	192,440		
0501 6. Ensure sustainable development in the transport sector	0	623,114		
0505 6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy	0	50,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	10,000		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	74,381		
0507 2. Improve and accelerate housing delivery in the rural areas	0	418,490		
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	6,212,000		
0601 1. Increase equitable access to and participation in education at all levels	0	118,484		
0601 2. Improve quality of teaching and learning	0	40,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	1,203,598		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	4,848		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,848		
0608 1. Progressively expand social protection interventions to cover the poor	0	88,727		
0701 1. Strengthen arms of Government and independent Governance institutions	0	55,000		
0701 2. Enhance civil society and private sector participation in governance	0	15,000		
0701 3. Promote coordination, harmonization and ownership of the development process	0	110,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	113,143		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	17,572,048	0		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	30,000		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	20,000		
0706 1. Improve transparency and public access to information	0	40,000		
0709 2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law	0	89,000		
0709 3. Increase national capacity to ensure safety of life and property	0	5,500		
<i>Grand Total ¢</i>	17,572,048	17,572,048	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
Assin South - Nsuaem Kyekyewere							
	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
Taxes	0.00	17,000.00	0.00	0.00	0.00	#Num!	157,115.00
113 Taxes on property	0.00	17,000.00	0.00	0.00	0.00	#Num!	157,115.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	17,431,932.66
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	17,431,932.66
Other revenue	0.00	123,115.00	0.00	0.00	0.00	#Num!	123,115.00
141 Property income [GFS]	0.00	30,000.00	0.00	0.00	0.00	#Num!	30,000.00
142 Sales of goods and services	0.00	82,495.00	0.00	0.00	0.00	#Num!	82,495.00
143 Fines, penalties, and forfeits	0.00	7,340.00	0.00	0.00	0.00	#Num!	7,340.00
145 Miscellaneous and unidentified revenue	0.00	3,280.00	0.00	0.00	0.00	#Num!	3,280.00
Grand Total	0.00	140,115.00	0.00	0.00	0.00	#Num!	17,712,162.66

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office), Assin South - Nsuaem Kyekyewere					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	157,115.00	157,115.00	157,115.00	471,345.00
11 Taxes on property	0.00	157,115.00	157,115.00	157,115.00	471,345.00
Grants	0.00	17,431,932.66	17,431,932.66	17,431,932.66	52,295,797.98
13 From other general government units	0.00	17,431,932.66	17,431,932.66	17,431,932.66	52,295,797.98
Other revenue	0.00	123,115.00	123,115.00	123,115.00	369,345.00
14 Property income [GFS]	0.00	30,000.00	30,000.00	30,000.00	90,000.00
14 Sales of goods and services	0.00	82,495.00	82,495.00	82,495.00	247,485.00
14 Fines, penalties, and forfeits	0.00	7,340.00	7,340.00	7,340.00	22,020.00
14 Miscellaneous and unidentified revenue	0.00	3,280.00	3,280.00	3,280.00	9,840.00
Grand Total	0.00	17,712,162.66	17,712,162.66	17,712,162.66	53,136,487.98

**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>
202 01 01 000 24				
Central Administration, Administration (Assembly Office),	17,712,162.66	0.00	0.00	-140,115.00
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Intenal Generated fund				
Taxes on property	17,000.00	0.00	0.00	-17,000.00
1131001 Basic Rates	2,000.00	0.00	0.00	-2,000.00
1131002 Property Rates	15,000.00	0.00	0.00	-15,000.00
1131004 Unassessed Rates	0.00	0.00	0.00	0.00
Property income [GFS]	30,000.00	0.00	0.00	-30,000.00
1412003 Stool Land Revenue	4,000.00	0.00	0.00	-4,000.00
1412007 Building Plans / Permit	6,000.00	0.00	0.00	-6,000.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	-20,000.00
Sales of goods and services	82,495.00	0.00	0.00	-82,495.00
1422002 Herbalist License	525.00	0.00	0.00	-525.00
1422003 Hawkers License	240.00	0.00	0.00	-240.00
1422005 Chop Bar Restaurants	920.00	0.00	0.00	-920.00
1422006 Corn / Rice / Flour Miller	1,600.00	0.00	0.00	-1,600.00
1422010 Bicycle License	125.00	0.00	0.00	-125.00
1422011 Artisan / Self Employed	3,400.00	0.00	0.00	-3,400.00
1422012 Kiosk License	2,000.00	0.00	0.00	-2,000.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	-2,000.00
1422018 Pharmacist Chemical Sell	1,140.00	0.00	0.00	-1,140.00
1422019 Sawmills	500.00	0.00	0.00	-500.00
1422020 Taxicab / Commercial Vehicles	400.00	0.00	0.00	-400.00
1422023 Communication Centre	6,725.00	0.00	0.00	-6,725.00
1422031 Wheel Trucks	120.00	0.00	0.00	-120.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	-2,000.00
1422033 Stores	3,400.00	0.00	0.00	-3,400.00
1422036 Petroleum Products	1,200.00	0.00	0.00	-1,200.00
1422044 Financial Institutions	500.00	0.00	0.00	-500.00
1422059 Cocoa Residue Dealers	2,000.00	0.00	0.00	-2,000.00
1422061 Susu Operators	500.00	0.00	0.00	-500.00
1422067 Beers Bars	4,000.00	0.00	0.00	-4,000.00
1422071 Business Providers	3,000.00	0.00	0.00	-3,000.00
1423001 Markets	38,000.00	0.00	0.00	-38,000.00
1423002 Livestock / Kraals	100.00	0.00	0.00	-100.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	-4,000.00
1423007 Pounds	400.00	0.00	0.00	-400.00
1423008 Entertainment Fees	300.00	0.00	0.00	-300.00
1423011 Marriage / Divorce Registration	400.00	0.00	0.00	-400.00
1423026 Consignment Transit Fee	3,000.00	0.00	0.00	-3,000.00
Fines, penalties, and forfeits	7,340.00	0.00	0.00	-7,340.00
1430001 Court Fines	3,200.00	0.00	0.00	-3,200.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1430007 Lorry Park Fines	4,140.00	0.00	0.00	-4,140.00
Miscellaneous and unidentified revenue	3,280.00	0.00	0.00	-3,280.00
1450007 Other Sundry Recoveries	3,280.00	0.00	0.00	-3,280.00
Objective 0601 1. Increase equitable access to and participation in education at all levels				
Output 0001 Utilisation of MP's Common Funds				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Objective 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0002 Grants and other releases				
Taxes on property	140,115.00	0.00	0.00	0.00
1131001 Basic Rates	140,115.00	0.00	0.00	0.00
From other general government units	17,431,932.66	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,470,816.13	0.00	0.00	0.00
1331002 DACF - Assembly	1,176,748.56	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	6,815,088.04	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	1,309,621.93	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	659,658.00	0.00	0.00	0.00
Grand Total	17,712,162.66	0.00	0.00	-140,115.00

MTEF Revenue Items - Details

Revenue Item

Unit Cost(¢)	Amount	Projections		
	(GH¢)	2013	2014	2015

	Total	17,712,162.66			
Central Administration. Administration (Assembly Office).					
MP's Common Funds	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rates	2,000.00	2,000.00	1	1	1
1131002 Property Rates	15,000.00	15,000.00	1	1	1
1131004 Banker To Banker	0.00	0.00	1	1	1
1131004 Letter writers	0.00	0.00	1	1	1
1131001 IGF	140,115.00	140,115.00	1	1	1
From other general government units					
1331001 Compensaton of Employees	7,470,816.13	7,470,816.13	1	1	1
1332004 DDF	659,658.00	659,658.00	1	1	1
1331002 DACF	1,176,748.56	1,176,748.56	1	1	1
1332003 GOG	1,309,621.93	1,309,621.93	1	1	1
1331008 IDA	3,042,000.00	3,042,000.00	1	1	1
1331008 Other Donors	3,773,088.04	3,773,088.04	1	1	1
Property income [GFS]					
1412007 Building Permit	6,000.00	6,000.00	1	1	1
1412003 Royalties From Stool Lands	4,000.00	4,000.00	1	1	1
1412009 Communication Mast (Transmitters)	20,000.00	20,000.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	38,000.00	38,000.00	1	1	1
1423011 Marriage/Divorce	400.00	400.00	1	1	1
1423026 Conveyance	3,000.00	3,000.00	1	1	1
1423007 Animal Pound	400.00	400.00	1	1	1
1423002 Livestocks/Poultry	100.00	100.00	1	1	1
1422020 Car Stickers	400.00	400.00	1	1	1
1422002 Herbalists	525.00	525.00	1	1	1
1422012 kiosks	2,000.00	2,000.00	1	1	1
1422031 Trucks Pushers	120.00	120.00	1	1	1
1423008 Entertainment	300.00	300.00	1	1	1
1422005 Hostel/Restaurants	920.00	920.00	1	1	1
1422005 Chop Bars	0.00	0.00	1	1	1
1422019 Saw Millers	500.00	500.00	1	1	1
1422067 Beer/Spirit/Wine	4,000.00	4,000.00	1	1	1
1422011 Artisans	3,400.00	3,400.00	1	1	1
1422013 Sand & Stones Contractors	2,000.00	2,000.00	1	1	1
1422061 Money Lenders	500.00	500.00	1	1	1
1423005 Contractors	4,000.00	4,000.00	1	1	1
1422036 Petroleum Products	1,200.00	1,200.00	1	1	1
1422018 Chemical Sellers	1,140.00	1,140.00	1	1	1
1422044 Bankers	500.00	500.00	1	1	1
1422010 Bicycles	125.00	125.00	1	1	1
1422006 Corn/Flour/Mills	1,600.00	1,600.00	1	1	1
1422071 Registration of Business	3,000.00	3,000.00	1	1	1
1422032 Apketeshie Distillers	2,000.00	2,000.00	1	1	1
1422023 Communication Centres	6,725.00	6,725.00	1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1422059 Cocoa Companies	2,000.00	2,000.00	1	1	1
1422003 Hawkers	240.00	240.00	1	1	1
1422033 Market Stores	3,400.00	3,400.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court Fines	3,200.00	3,200.00	1	1	1
1430007 Lorry Parks	4,140.00	4,140.00	1	1	1
Miscellaneous and unidentified revenue					
1450007 Health Certificate	3,000.00	3,000.00	1	1	1
1450007 Cold Store	280.00	280.00	1	1	1
<i>Grand Total</i>		17,712,162.66			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Assin South - Nsuaem Kyekyewere		1,173,749	9,527,814	27,548	580,488	6,262,449	17,572,048
01 Central Administration		827,148	736,475	27,548	297,524	210,000	2,098,695
01 Administration (Assembly Office)		827,148	736,475	27,548	297,524	210,000	2,098,695
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		160,678	6,369,696	0	210,883	0	6,741,256
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		160,678	6,369,696	0	210,883	0	6,741,256
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		4,848	1,071,722	0	0	0	1,076,570
01 Office of District Medical Officer of Health		4,848	1,071,722	0	0	0	1,076,570
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		8,000	359,621	0	0	172,000	539,621
00		8,000	359,621	0	0	172,000	539,621
07 Physical Planning		30,000	10,675	0	0	162	40,837
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		30,000	10,675	0	0	162	40,837
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		92,575	49,916	0	0	0	142,491
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		88,727	17,003	0	0	0	105,730
03 Community Development		3,848	32,913	0	0	0	36,761
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		45,000	889,444	0	72,082	5,880,288	6,886,814
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	11,464	0	0	0	11,464
03 Water		5,000	368,000	0	20,000	5,819,000	6,212,000
04 Feeder Roads		40,000	509,981	0	52,082	61,288	663,351
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		5,500	40,265	0	0	0	45,765
00		5,500	40,265	0	0	0	45,765
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing: Central GoG Sources		190,421	9,307,569	9,382,002	9,400,645	1,882,528	29,972,744
0	Compensation of Employees	0	7,443,268	7,517,701	7,517,701	0	22,478,670
000	Compensation of Employees	0	7,443,268	7,517,701	7,517,701	0	22,478,670
0000	Compensation of Employees	0	7,443,268	7,517,701	7,517,701	0	22,478,670
	Compensation of employees [GFS]	0	7,443,268	7,517,701	7,517,701	0	22,478,670
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	62,449	62,449	63,073	62,656	250,627
102	2. Fiscal Policy Management	0	62,449	62,449	63,073	62,656	250,627
0102	2. Improve public expenditure management	0	38,813	38,813	39,201	38,784	155,610
	Use of goods and services	0	38,400	38,400	38,784	38,784	154,368
	Other expense	0	413	413	417	0	1,242
0102	3. Promote effective debt management	0	23,636	23,636	23,872	23,872	95,017
	Use of goods and services	0	15,536	15,536	15,691	15,691	62,455
	Grants	0	8,100	8,100	8,181	8,181	32,562
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	74,761	74,761	75,508	75,508	300,538
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	74,761	74,761	75,508	75,508	300,538
0205	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	74,761	74,761	75,508	75,508	300,538
	Use of goods and services	0	74,761	74,761	75,508	75,508	300,538
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	160	12,440	12,440	12,564	12,564	50,009
301	1. Accelerated Modernization of Agriculture	160	12,440	12,440	12,564	12,564	50,009
0301	1. Improve agricultural productivity	160	12,440	12,440	12,564	12,564	50,009
		80	0	0	0	0	0
	Non Financial Assets	80	12,440	12,440	12,564	12,564	50,009

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	74,607	837,744	837,744	846,121	846,121	3,367,731
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	74,607	469,744	469,744	474,441	474,441	1,888,371
0501	6. Ensure sustainable development in the transport sector	74,607	469,744	469,744	474,441	474,441	1,888,371
	Use of goods and services	0	59,744	59,744	60,341	60,341	240,171
	Non Financial Assets	74,607	410,000	410,000	414,100	414,100	1,648,200
511	11.Water and Environmental Sanitation and hygiene	0	368,000	368,000	371,680	371,680	1,479,360
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	368,000	368,000	371,680	371,680	1,479,360
	Use of goods and services	0	368,000	368,000	371,680	371,680	1,479,360
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	115,654	796,908	796,908	804,877	804,877	3,203,570
602	2.Human Resource Development	115,654	796,908	796,908	804,877	804,877	3,203,570
0602	1. Develop and retain human resource capacity at national, regional and district levels	115,654	796,908	796,908	804,877	804,877	3,203,570
		115,654	0	0	0	0	0
	Grants	0	796,908	796,908	804,877	804,877	3,203,570
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	80,000	80,000	80,800	80,800	321,600
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
709	9. Rule of Law and Justice	0	80,000	80,000	80,800	80,800	321,600
0709	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
Financing:IGF-Retained Sources		0	27,548	27,823	27,823	0	83,195
0	Compensation of Employees	0	27,548	27,823	27,823	0	83,195
000	Compensation of Employees	0	27,548	27,823	27,823	0	83,195
0000	Compensation of Employees	0	27,548	27,823	27,823	0	83,195
	Compensation of employees [GFS]	0	27,548	27,823	27,823	0	83,195
Financing:CF (Assembly) Sources		11,964	1,173,749	1,133,749	1,145,086	1,145,086	4,597,669

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

In GH¢

Theme / Key Focus Area / Policy Objective	<i>Actual</i>	2013	2014	2015	2016	Total
	2012					
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	670	111,175	111,175	112,287	112,287	446,923
102 2. Fiscal Policy Management	670	111,175	111,175	112,287	112,287	446,923
0102 4. Institute mechanisms to manage external shocks	670	111,175	111,175	112,287	112,287	446,923
Other expense	670	111,175	111,175	112,287	112,287	446,923
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	40,000	40,000	40,400	40,400	160,800
201 1. Private Sector Development	0	40,000	40,000	40,400	40,400	160,800
0201 3. Pursue and expand market access	0	40,000	40,000	40,400	40,400	160,800
Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	8,000	8,000	8,080	8,080	32,160
301 1. Accelerated Modernization of Agriculture	0	8,000	8,000	8,080	8,080	32,160
0301 1. Improve agricultural productivity	0	8,000	8,000	8,080	8,080	32,160
Use of goods and services	0	8,000	8,000	8,080	8,080	32,160

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	80	433,490	433,490	437,824	437,824	1,742,628
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	40,000	40,000	40,400	40,400	160,800
0501	6. Ensure sustainable development in the transport sector	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
505	5. Energy Supply to Support Industries and Households	0	50,000	50,000	50,500	50,500	201,000
0505	6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
506	6. Human Settlements Development	80	40,000	40,000	40,400	40,400	160,800
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	80	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	80	10,000	10,000	10,100	10,100	40,200
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
507	7. Housing / Shelter	0	298,490	298,490	301,474	301,474	1,199,928
0507	2. Improve and accelerate housing delivery in the rural areas	0	298,490	298,490	301,474	301,474	1,199,928
	Non Financial Assets	0	298,490	298,490	301,474	301,474	1,199,928
511	11.Water and Environmental Sanitation and hygiene	0	5,000	5,000	5,050	5,050	20,100
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	290	376,584	336,584	339,950	339,950	1,393,068
601	1. Education	0	158,484	118,484	119,668	119,668	516,304
0601	1. Increase equitable access to and participation in education at all levels	0	118,484	78,484	79,268	79,268	355,504
	Use of goods and services	0	38,484	38,484	38,868	38,868	154,704
	Non Financial Assets	0	80,000	40,000	40,400	40,400	200,800
0601	2. Improve quality of teaching and learning	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
602	2. Human Resource Development	290	120,678	120,678	121,885	121,885	485,126
0602	1. Develop and retain human resource capacity at national, regional and district levels	290	120,678	120,678	121,885	121,885	485,126
		290	0	0	0	0	0
	Grants	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	110,678	110,678	111,785	111,785	444,926
603	3. Health	0	4,848	4,848	4,896	4,896	19,488
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	4,848	4,848	4,896	4,896	19,488
	Use of goods and services	0	1,348	1,348	1,361	1,361	5,418
	Grants	0	3,500	3,500	3,535	3,535	14,070
604	4. HIV, AIDS, STDs, and TB	0	3,848	3,848	3,886	3,886	15,468
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,848	3,848	3,886	3,886	15,468
	Grants	0	3,848	3,848	3,886	3,886	15,468
608	8. Social Protection	0	88,727	88,727	89,614	89,614	356,683
0608	1. Progressively expand social protection interventions to cover the poor	0	88,727	88,727	89,614	89,614	356,683
	Use of goods and services	0	15,027	15,027	15,177	15,177	60,409
	Grants	0	73,700	73,700	74,437	74,437	296,274

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	10,924	204,500	204,500	206,545	206,545	822,090
701	1. Deepening the Practice of Democracy and Institutional Reform	10,874	100,000	100,000	101,000	101,000	402,000
0701	1. Strengthen arms of Government and independent Governance institutions	10,874	55,000	55,000	55,550	55,550	221,100
	Use of goods and services	10,874	45,000	45,000	45,450	45,450	180,900
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
0701	2. Enhance civil society and private sector participation in governance	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Grants	0	5,000	5,000	5,050	5,050	20,100
0701	3. Promote coordination, harmonization and ownership of the development process	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
704	4. Public Policy Management	50	50,000	50,000	50,500	50,500	201,000
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	50	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
		50	0	0	0	0	0
0704	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
706	6. Development Communication	0	40,000	40,000	40,400	40,400	160,800
0706	1. Improve transparency and public access to information	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Grants	0	30,000	30,000	30,300	30,300	120,600
709	9. Rule of Law and Justice	0	14,500	14,500	14,645	14,645	58,290
0709	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	4,000	4,000	4,040	4,040	16,080
0709	3. Increase national capacity to ensure safety of life and property	0	5,500	5,500	5,555	5,555	22,110
	Use of goods and services	0	5,500	5,500	5,555	5,555	22,110
Financing:Ceded Revenue Sources		21,382	145,115	145,115	146,566	146,566	583,362

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
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	21,382	145,115	145,115	146,566	146,566	583,362
102	2. Fiscal Policy Management	21,382	145,115	145,115	146,566	146,566	583,362
0102	2. Improve public expenditure management	21,272	140,115	140,115	141,516	141,516	563,262
	Use of goods and services	13,197	60,500	60,500	61,105	61,105	243,210
	Social benefits [GFS]	0	1,000	1,000	1,010	1,010	4,020
	Other expense	8,076	65,615	65,615	66,271	66,271	263,772
	Non Financial Assets	0	13,000	13,000	13,130	13,130	52,260
0102	3. Promote effective debt management	110	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	110	5,000	5,000	5,050	5,050	20,100
Financing:GET SOURCES Sources		0	75,130	75,130	75,881	75,881	302,021
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	75,130	75,130	75,881	75,881	302,021
602	2.Human Resource Development	0	75,130	75,130	75,881	75,881	302,021
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	75,130	75,130	75,881	75,881	302,021
	Non Financial Assets	0	75,130	75,130	75,881	75,881	302,021
Financing:POOLED Sources		3,804	6,090,288	6,090,288	6,151,190	6,136,040	24,467,806
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	150,000	150,000	151,500	151,500	603,000
201	1. Private Sector Development	0	150,000	150,000	151,500	151,500	603,000
0201	3. Pursue and expand market access	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	1,835	5,880,288	5,880,288	5,939,090	5,923,940	23,623,606
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	61,288	61,288	61,900	46,750	231,226
0501	6. Ensure sustainable development in the transport sector	0	61,288	61,288	61,900	46,750	231,226
	Use of goods and services	0	339	339	342	342	1,361
	Non Financial Assets	0	60,949	60,949	61,558	46,408	229,865
511	11.Water and Environmental Sanitation and hygiene	1,835	5,819,000	5,819,000	5,877,190	5,877,190	23,392,380
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	1,835	5,819,000	5,819,000	5,877,190	5,877,190	23,392,380
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Grants	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	1,835	5,799,000	5,799,000	5,856,990	5,856,990	23,311,980

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	1,969	60,000	60,000	60,600	60,600	241,200
701	1. Deepening the Practice of Democracy and Institutional Reform	1,969	60,000	60,000	60,600	60,600	241,200
0701	3. Promote coordination, harmonization and ownership of the development process	1,969	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	1,969	60,000	60,000	60,600	60,600	241,200
Financing:Pooled Sources		0	172,162	172,162	173,883	173,883	692,090
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	162	162	163	163	650
102	2. Fiscal Policy Management	0	162	162	163	163	650
0102	3. Promote effective debt management	0	162	162	163	163	650
	Grants	0	162	162	163	163	650
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	172,000	172,000	173,720	173,720	691,440
301	1. Accelerated Modernization of Agriculture	0	172,000	172,000	173,720	173,720	691,440
0301	1. Improve agricultural productivity	0	172,000	172,000	173,720	173,720	691,440
	Grants	0	27,000	27,000	27,270	27,270	108,540
	Other expense	0	145,000	145,000	146,450	146,450	582,900
Financing:DDF Sources		66,596	580,488	580,488	586,293	586,293	2,333,563

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	56,796	236,463	236,463	238,828	238,828	950,581
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	52,082	52,082	52,603	52,603	209,370
0501	6. Ensure sustainable development in the transport sector	0	52,082	52,082	52,603	52,603	209,370
	Non Financial Assets	0	52,082	52,082	52,603	52,603	209,370
506	6. Human Settlements Development	56,796	44,381	44,381	44,825	44,825	178,412
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	56,796	44,381	44,381	44,825	44,825	178,412
	Non Financial Assets	56,796	44,381	44,381	44,825	44,825	178,412
507	7. Housing / Shelter	0	120,000	120,000	121,200	121,200	482,400
0507	2. Improve and accelerate housing delivery in the rural areas	0	120,000	120,000	121,200	121,200	482,400
	Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400
511	11.Water and Environmental Sanitation and hygiene	0	20,000	20,000	20,200	20,200	80,400
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	210,883	210,883	212,991	212,991	847,748
602	2.Human Resource Development	0	210,883	210,883	212,991	212,991	847,748
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	210,883	210,883	212,991	212,991	847,748
	Non Financial Assets	0	210,883	210,883	212,991	212,991	847,748
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	9,800	133,143	133,143	134,474	134,474	535,233
701	1. Deepening the Practice of Democracy and Institutional Reform	9,800	20,000	20,000	20,200	20,200	80,400
0701	3. Promote coordination, harmonization and ownership of the development process	9,800	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	9,800	20,000	20,000	20,200	20,200	80,400
702	2. Local Governance and Decentralization	0	113,143	113,143	114,274	114,274	454,833
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	113,143	113,143	114,274	114,274	454,833
	Use of goods and services	0	22,720	22,720	22,947	22,947	91,334
	Non Financial Assets	0	90,423	90,423	91,327	91,327	363,499
Grand Total		294,168	17,572,048	17,606,756	17,707,369	10,146,278	63,032,450

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>
Assin South - Nsuaem Kyekyewere						
J0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	7,470,816.1	7,545,524.3	7,545,524.3	22,561,864.7
Sub total		0.0	7,470,816.1	7,545,524.3	7,545,524.3	22,561,864.7
I0202 2. Improve public expenditure management						
22 Use of goods and services		13,196.7	98,900.0	98,900.0	99,889.0	297,689.0
27 Social benefits [GFS]		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		8,075.6	66,027.6	66,027.6	66,687.9	198,743.2
31 Non Financial Assets		0.0	13,000.0	13,000.0	13,130.0	39,130.0
Sub total		21,272.2	178,927.6	178,927.6	180,716.9	538,572.2
I0203 3. Promote effective debt management						
22 Use of goods and services		110.0	20,536.0	20,536.0	20,741.3	61,813.3
26 Grants		0.0	8,261.8	8,261.8	8,344.4	24,867.9
Sub total		110.0	28,797.8	28,797.8	29,085.7	86,681.2
I0204 4. Institute mechanisms to manage external shocks						
28 Other expense		670.0	111,174.9	111,174.9	112,286.6	334,636.4
Sub total		670.0	111,174.9	111,174.9	112,286.6	334,636.4
:0103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	190,000.0	190,000.0	191,900.0	571,900.0
Sub total		0.0	190,000.0	190,000.0	191,900.0	571,900.0
:0503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
22 Use of goods and services		0.0	74,760.7	74,760.7	75,508.3	225,029.6
Sub total		0.0	74,760.7	74,760.7	75,508.3	225,029.6
:0101 1. Improve agricultural productivity						
22 Use of goods and services		80.0	8,000.0	8,000.0	8,080.0	24,080.0
26 Grants		0.0	27,000.0	27,000.0	27,270.0	81,270.0
28 Other expense		0.0	145,000.0	145,000.0	146,450.0	436,450.0
31 Non Financial Assets		80.0	12,440.0	12,440.0	12,564.4	37,444.4
Sub total		160.0	192,440.0	192,440.0	194,364.4	579,244.4
:0106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	60,082.6	60,082.6	60,683.4	180,848.7
31 Non Financial Assets		74,607.0	563,031.0	563,031.0	568,661.3	1,694,723.2
Sub total		74,607.0	623,113.6	623,113.6	629,344.7	1,875,571.9
:0506 6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy						
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	50,000.0	50,000.0	50,500.0	150,500.0
:0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		80.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		80.0	10,000.0	10,000.0	10,100.0	30,100.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
30610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
31 Non Financial Assets		56,796.1	74,381.0	74,381.0	75,124.8	223,886.8
Sub total		56,796.1	74,381.0	74,381.0	75,124.8	223,886.8
30702 2. Improve and accelerate housing delivery in the rural areas						
31 Non Financial Assets		0.0	418,489.6	418,489.6	422,674.5	1,259,653.6
Sub total		0.0	418,489.6	418,489.6	422,674.5	1,259,653.6
31105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	378,000.0	378,000.0	381,780.0	1,137,780.0
26 Grants		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		1,835.0	5,824,000.0	5,824,000.0	5,882,240.0	17,530,240.0
Sub total		1,835.0	6,212,000.0	6,212,000.0	6,274,120.0	18,698,120.0
30101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	38,483.6	38,483.6	38,868.4	115,835.5
31 Non Financial Assets		0.0	80,000.0	40,000.0	40,400.0	160,400.0
Sub total		0.0	118,483.6	78,483.6	79,268.4	276,235.5
30102 2. Improve quality of teaching and learning						
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
30201 1. Develop and retain human resource capacity at national, regional and district levels						
22		115,944.8	0.0	0.0	0.0	0.0
26 Grants		0.0	806,908.0	806,908.0	814,977.1	2,428,793.1
31 Non Financial Assets		0.0	396,690.3	396,690.3	400,657.2	1,194,037.7
Sub total		115,944.8	1,203,598.3	1,203,598.3	1,215,634.2	3,622,830.8
30301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	1,347.7	1,347.7	1,361.2	4,056.5
26 Grants		0.0	3,500.0	3,500.0	3,535.0	10,535.0
Sub total		0.0	4,847.7	4,847.7	4,896.2	14,591.5
30401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
26 Grants		0.0	3,847.7	3,847.7	3,886.2	11,581.5
Sub total		0.0	3,847.7	3,847.7	3,886.2	11,581.5
30801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	15,027.0	15,027.0	15,177.3	45,231.3
26 Grants		0.0	73,700.0	73,700.0	74,437.0	221,837.0
Sub total		0.0	88,727.0	88,727.0	89,614.3	267,068.3
70101 1. Strengthen arms of Government and independent Governance institutions						
22 Use of goods and services		10,874.0	45,000.0	45,000.0	45,450.0	135,450.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		10,874.0	55,000.0	55,000.0	55,550.0	165,550.0
70102 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
26 Grants		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		11,769.0	110,000.0	110,000.0	111,100.0	331,100.0
Sub total		11,769.0	110,000.0	110,000.0	111,100.0	331,100.0
70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	22,720.0	22,720.0	22,947.2	68,387.2
31 Non Financial Assets		0.0	90,422.6	90,422.6	91,326.9	272,172.1
Sub total		0.0	113,142.6	113,142.6	114,274.1	340,559.3
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
70402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
28		50.0	0.0	0.0	0.0	0.0
Sub total		50.0	30,000.0	30,000.0	30,300.0	90,300.0
70404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
70601 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
26 Grants		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
70902 2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		0.0	89,000.0	89,000.0	89,890.0	267,890.0
70903 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	5,500.0	5,500.0	5,555.0	16,555.0
Sub total		0.0	5,500.0	5,500.0	5,555.0	16,555.0
Total		294,168.2	17,572,048.1	17,606,756.2	17,707,368.6	52,886,172.9

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 South - Nsuaem Kyekyewere	294,168	294,168	294,168	17,572,048	17,606,756	17,707,369
Financing:Central GoG Sources	190,421	190,421	190,421	9,307,569	9,382,002	9,400,645
21 Compensation of employees [GFS]	0	0	0	7,443,268	7,517,701	7,517,701
211 Wages and Salaries	0	0	0	7,389,178	7,463,070	7,463,070
21110 Established Position	0	0	0	7,385,698	7,459,555	7,459,555
21112 Other Allowances	0	0	0	3,480	3,515	3,515
212 Social Contributions	0	0	0	54,090	54,631	54,631
21210 National Insurance Contributions	0	0	0	54,090	54,631	54,631
22 Use of goods and services	115,734	115,734	115,734	556,441	556,441	562,005
221 Use of goods and services	115,734	115,734	115,734	556,441	556,441	562,005
22101 Materials - Office Supplies	115,734	115,734	115,734	2,000	2,000	2,020
22102 Utilities	0	0	0	370,400	370,400	374,104
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	40,744	40,744	41,151
22106 Repairs - Maintenance	0	0	0	46,300	46,300	46,763
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	1,500	1,500	1,515
22112 Emergency Services	0	0	0	76,497	76,497	77,262
26 Grants	0	0	0	805,008	805,008	813,058
263 To other general government units	0	0	0	805,008	805,008	813,058
26311 Re-Current	0	0	0	796,908	796,908	804,877
26321 Capital Transfers	0	0	0	8,100	8,100	8,181
28 Other expense	0	0	0	413	413	417
282 Miscellaneous other expense	0	0	0	413	413	417
28210 General Expenses	0	0	0	413	413	417
31 Non Financial Assets	74,687	74,687	74,687	502,440	502,440	507,464
311 Fixed Assets	74,607	74,607	74,607	80,000	80,000	80,800
31111 Dwellings	0	0	0	80,000	80,000	80,800
31131 Infrastructure assets	74,607	74,607	74,607	0	0	0
312 Inventories	80	80	80	422,440	422,440	426,664
31222 Work - progress	0	0	0	410,000	410,000	414,100
31224 Goods for resale	80	80	80	12,440	12,440	12,564
Financing:IGF-Retained Sources	0	0	0	27,548	27,823	27,823
21 Compensation of employees [GFS]	0	0	0	27,548	27,823	27,823
211 Wages and Salaries	0	0	0	27,548	27,823	27,823
21111 Non Established Position	0	0	0	27,548	27,823	27,823
Financing:CF (Assembly) Sources	11,964	11,964	11,964	1,173,749	1,133,749	1,145,086
22 Use of goods and services	11,244	11,244	11,244	228,358	228,358	230,642
221 Use of goods and services	11,244	11,244	11,244	228,358	228,358	230,642
22101 Materials - Office Supplies	290	290	290	31,348	31,348	31,661
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	10,874	10,874	10,874	83,984	83,984	84,823
22108 Consulting Services	80	80	80	25,027	25,027	25,277
22109 Special Services	0	0	0	28,000	28,000	28,280

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	126,048	126,048	127,308
263 To other general government units	0	0	0	126,048	126,048	127,308
26311 Re-Current	0	0	0	65,000	65,000	65,650
26321 Capital Transfers	0	0	0	61,048	61,048	61,658
28 Other expense	720	720	720	115,175	115,175	116,327
282 Miscellaneous other expense	720	720	720	115,175	115,175	116,327
28210 General Expenses	720	720	720	115,175	115,175	116,327
31 Non Financial Assets	0	0	0	704,168	664,168	670,809
311 Fixed Assets	0	0	0	200,678	160,678	162,285
31111 Dwellings	0	0	0	50,678	50,678	51,185
31112 Non residential buildings	0	0	0	80,000	40,000	40,400
31113 Other structures	0	0	0	40,000	40,000	40,400
31131 Infrastructure assets	0	0	0	30,000	30,000	30,300
312 Inventories	0	0	0	503,490	503,490	508,524
31221 Materials - supplies	0	0	0	30,000	30,000	30,300
31222 Work - progress	0	0	0	473,490	473,490	478,224
Financing:Ceded Revenue Sources	21,382	21,382	21,382	145,115	145,115	146,566
22 Use of goods and services	13,307	13,307	13,307	65,500	65,500	66,155
221 Use of goods and services	13,307	13,307	13,307	65,500	65,500	66,155
22101 Materials - Office Supplies	3,252	3,252	3,252	14,500	14,500	14,645
22102 Utilities	592	592	592	6,000	6,000	6,060
22104 Rentals	250	250	250	1,000	1,000	1,010
22105 Travel - Transport	8,597	8,597	8,597	19,000	19,000	19,190
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	436	436	436	5,000	5,000	5,050
22109 Special Services	180	180	180	13,000	13,000	13,130
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
28 Other expense	8,076	8,076	8,076	65,615	65,615	66,271
282 Miscellaneous other expense	8,076	8,076	8,076	65,615	65,615	66,271
28210 General Expenses	8,076	8,076	8,076	65,615	65,615	66,271
31 Non Financial Assets	0	0	0	13,000	13,000	13,130
311 Fixed Assets	0	0	0	11,000	11,000	11,110
31112 Non residential buildings	0	0	0	4,000	4,000	4,040
31122 Other machinery - equipment	0	0	0	7,000	7,000	7,070
312 Inventories	0	0	0	2,000	2,000	2,020
31221 Materials - supplies	0	0	0	2,000	2,000	2,020
Financing:GET SOURCES Sources	0	0	0	75,130	75,130	75,881
31 Non Financial Assets	0	0	0	75,130	75,130	75,881
311 Fixed Assets	0	0	0	75,130	75,130	75,881
31112 Non residential buildings	0	0	0	75,130	75,130	75,881
Financing:POOLED Sources	3,804	3,804	3,804	6,090,288	6,090,288	6,151,190

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	1,969	1,969	1,969	70,339	70,339	71,042
221 Use of goods and services	1,969	1,969	1,969	70,339	70,339	71,042
22107 Training - Seminars - Conferences	1,969	1,969	1,969	30,000	30,000	30,300
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	339	339	342
26 Grants	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26321 Capital Transfers	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	1,835	1,835	1,835	6,009,949	6,009,949	6,070,048
311 Fixed Assets	1,835	1,835	1,835	6,009,949	6,009,949	6,070,048
31113 Other structures	0	0	0	181,949	181,949	183,768
31122 Other machinery - equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure assets	1,835	1,835	1,835	5,678,000	5,678,000	5,734,780
Financing:Pooled Sources	0	0	0	172,162	172,162	173,883
26 Grants	0	0	0	27,162	27,162	27,433
263 To other general government units	0	0	0	27,162	27,162	27,433
26321 Capital Transfers	0	0	0	27,162	27,162	27,433
28 Other expense	0	0	0	145,000	145,000	146,450
282 Miscellaneous other expense	0	0	0	145,000	145,000	146,450
28210 General Expenses	0	0	0	145,000	145,000	146,450
Financing:DDF Sources	66,596	66,596	66,596	580,488	580,488	586,293
22 Use of goods and services	9,800	9,800	9,800	42,720	42,720	43,147
221 Use of goods and services	9,800	9,800	9,800	42,720	42,720	43,147
22101 Materials - Office Supplies	9,800	9,800	9,800	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	22,720	22,720	22,947
31 Non Financial Assets	56,796	56,796	56,796	537,768	537,768	543,146
311 Fixed Assets	56,796	56,796	56,796	373,387	373,387	377,121
31111 Dwellings	56,796	56,796	56,796	20,000	20,000	20,200
31112 Non residential buildings	0	0	0	301,305	301,305	304,318
31131 Infrastructure assets	0	0	0	52,082	52,082	52,603
312 Inventories	0	0	0	164,381	164,381	166,025
31222 Work - progress	0	0	0	164,381	164,381	166,025
Grand Total	294,168	294,168	294,168	17,572,048	17,606,756	17,707,369

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Assin South - Nsuame Kyekyewere	7,443,268	1,831,442	1,206,608	10,481,318	27,548	0	0	27,548	75,130	0	0	0	0	295,220	6,547,717	6,842,938	17,496,919
Central Administration	436,599	393,419	588,490	1,418,508	27,548	0	0	27,548	0	0	0	0	0	102,720	404,804	507,524	2,098,695
Administration (Assembly Office)	436,599	393,419	588,490	1,418,508	27,548	0	0	27,548	0	0	0	0	0	102,720	404,804	507,524	2,098,695
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	5,497,658	806,908	150,678	6,455,244	0	0	0	0	75,130	0	0	0	0	0	210,883	210,883	6,666,127
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	5,497,658	806,908	150,678	6,455,244	0	0	0	0	75,130	0	0	0	0	0	210,883	210,883	6,666,127
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	1,071,722	4,848	0	1,076,570	0	0	0	0	0	0	0	0	0	0	0	0	1,076,570
Office of District Medical Officer of Health	1,071,722	4,848	0	1,076,570	0	0	0	0	0	0	0	0	0	0	0	0	1,076,570
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	308,368	46,813	12,440	367,621	0	0	0	0	0	0	0	0	0	172,000	0	172,000	539,621
Physical Planning	7,690	32,985	0	40,675	0	0	0	0	0	0	0	0	0	162	0	162	40,837
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	7,690	32,985	0	40,675	0	0	0	0	0	0	0	0	0	162	0	162	40,837
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	37,565	104,926	0	142,491	0	0	0	0	0	0	0	0	0	0	0	0	142,491
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	11,464	94,266	0	105,730	0	0	0	0	0	0	0	0	0	0	0	0	105,730
Community Development	26,102	10,659	0	36,761	0	0	0	0	0	0	0	0	0	0	0	0	36,761
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	43,400	436,044	455,000	934,444	0	0	0	0	0	0	0	0	0	20,339	5,932,031	5,952,370	6,886,814
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	11,464	0	0	11,464	0	0	0	0	0	0	0	0	0	0	0	0	11,464
Water	0	368,000	5,000	373,000	0	0	0	0	0	0	0	0	0	20,000	5,819,000	5,839,000	6,212,000
Feeder Roads	31,937	68,044	450,000	549,981	0	0	0	0	0	0	0	0	0	339	113,031	113,370	663,351
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	40,265	5,500	0	45,765	0	0	0	0	0	0	0	0	0	0	0	0	0	45,765
	40,265	5,500	0	45,765	0	0	0	0	0	0	0	0	0	0	0	0	0	45,765
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>			591,360	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2020101000	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)					
Location Code	0213100	Assin South - Nsuaem Kyekyewere					

						Compensation of employees [GFS]			436,599
Objective	000000	Compensation of Employees							436,599
National Strategy	0000000	Compensation of Employees							436,599
Output	0000					Yr.1	Yr.2	Yr.3	436,599
						0	0	0	
Activity	000000					0.0	0.0	0.0	436,599
Wages and Salaries									386,977
21110 Established Position									383,497
2111001 Established Post									383,497
21112 Other Allowances									3,480
2111201 Motorbike Allowance									600
2111203 Car Maintenance Allowance									2,880
Social Contributions									49,622
21210 National Insurance Contributions									49,622
2121001 13% SSF Contribution									49,622

						Use of goods and services			74,761
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							74,761
National Strategy	2050103	1.3 Enhance tourism services and standards through inspection, licensing and classification of formal and informal tourism establishments							74,761
Output	0001	To increase the development of Tourism industry by 10% by the end of 2013				Yr.1	Yr.2	Yr.3	74,761
						1	1	1	
Activity	000004	Balancing figure				1.0	1.0	1.0	74,761
Use of goods and services									74,761
22112 Emergency Services									74,761
2211202 Refurbishment Contingency									74,761

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							0
National Strategy	1020101	1.1 Minimise revenue collection leakages							0
Output	0001	Revenue mobilization				Yr.1	Yr.2	Yr.3	0
Activity	000001	Train revenue collectors				1.0	1.0	1.0	0
Use of goods and services									0
22105 Travel - Transport									0
2210511 Local travel cost									0

						Non Financial Assets			80,000
Objective	070902	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law							80,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							80,000
Output	0001	Provide adequate resources to the Police and the Assembly legal Officer				Yr.1	Yr.2	Yr.3	80,000
						1	1	1	
Activity	000005	Construction of District Police Post				1.0	1.0	1.0	80,000
Fixed Assets									80,000
31111 Dwellings									80,000
3111101 Buildings and other structures									80,000

**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	10 002	IGF-Retained			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			27,548
Organisation	2020101000	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Compensation of employees [GFS]					27,548
Objective	000000	Compensation of Employees			27,548
National Strategy	0000000	Compensation of Employees			27,548
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					27,548
Wages and Salaries					27,548
	21111	Non Established Position			27,548
	211102	Monthly paid & casual labour			27,548

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						827,148
Organisation	2020101000	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

								Use of goods and services	198,484
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							10,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							10,000
Output	0001	Ensure regular maintenance of Assembly properties by the end of 2012	Yr.1	Yr.2	Yr.3		10,000		
Activity	000001	Maintenance of Assembly properties (Vehicle,Equipments,and buildings)	1.0	1.0	1.0		10,000		
Use of goods and services								10,000	
22108 Consulting Services								10,000	
2210801 Local Consultants Fees								10,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							38,484
National Strategy	2010304	3.4 Secure emerging market level competitiveness							38,484
Output	0001	Utilisation of MP's Common Funds	Yr.1	Yr.2	Yr.3		38,484		
Activity	000003	Sponsorship of Students	1.0	1.0	1.0		38,484		
Use of goods and services								38,484	
22107 Training - Seminars - Conferences								38,484	
2210703 Examination Fees and Expenses								38,484	
Objective	070101	1. Strengthen arms of Government and independent Governance institutions							45,000
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill							20,000
Output	0001	Ensure more effective decentralised system at the district level by 2012	Yr.1	Yr.2	Yr.3		20,000		
Activity	000002	Cerebration of National and Intenational and National Day celebrations	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	
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions							25,000
Output	0001	Ensure more effective decentralised system at the district level by 2012	Yr.1	Yr.2	Yr.3		25,000		
Activity	000001	Supply of necessary logistics to area councils to make them more effective	1.0	1.0	1.0		10,000		
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210102 Office Facilities, Supplies & Accessories								10,000	
Activity	000003	Rent and renovation of Rented premises	1.0	1.0	1.0		15,000		
Use of goods and services								15,000	
22104 Rentals								15,000	
2210401 Office Accommodations								15,000	
Objective	070102	2. Enhance civil society and private sector participation in governance							10,000
National Strategy	2010602	6.2 Promote increased job creation							10,000

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

Output	0001	Increase Private sector participation in governance by 10% by 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Contribute counterpart funding projects	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210108 Construction Material						10,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				30,000
National Strategy	7040106	1.6. Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making				30,000
Output	0001	Improve coordination and harmonisation of development process by 20% by the end of 2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Conduct regular monitoring of development projects	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210503 Fuel & Lubricants - Official Vehicles						20,000
Activity	000002	support District Planning coordination Units of the Assembly	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210111 Other Office Materials and Consumables						10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				30,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				30,000
Output	0001	Increase the capacity of personnel by 20% by the end of 2012	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	Workshop and seminars for various staff of DA	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						30,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				20,000
National Strategy	3060204	2.4 Strengthen institutional capacity for research, monitoring and enforcement of legislation and bye-laws				20,000
Output	0001	Ensure quarterly District Monitoring and Evaluation of all projects and programmes by the end of 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Ensure adequate funding for National Regional and District level monitoring	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210503 Fuel & Lubricants - Official Vehicles						20,000
Objective	070601	1. Improve transparency and public access to information				10,000
National Strategy	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations				10,000
Output	0001	Increase access to public information by 10% by 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Promotion of Public Education	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Objective	070902	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law				5,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies				5,000
Output	0001	Provide adequate resources to the Police and the Assembly legal Officer	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	

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

Activity	000004	Provide Police fuel ration for the Police	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
Grants						5,000
Objective	070102	2. Enhance civil society and private sector participation in governance				5,000
National Strategy	2010602	6.2 Promote increased job creation				5,000
Output	0001	Increase Private sector participation in governance by 10% by 2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Support for BAC/RTF	1.0	1.0	1.0	5,000
To other general government units						5,000
26321 Capital Transfers						5,000
2632103 The transfer of sector-specific assets to MMDAs						5,000
Other expense						111,175
Objective	010204	4. Institute mechanisms to manage external shocks				111,175
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				111,175
Output	0001	Provide for contingency	Yr.1	Yr.2	Yr.3	111,175
			1.0	1.0	1.0	
Activity	000001	Contingency expenses	1.0	1.0	1.0	111,175
Miscellaneous other expense						111,175
28210 General Expenses						111,175
2821004 DA's						111,175
Objective	070902	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law				4,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				4,000
Output	0001	Provide adequate resources to the Police and the Assembly legal Officer	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Payment of allowance of the Assembly Lawyer	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821002 Professional fees						4,000
Non Financial Assets						508,490
Objective	020103	3. Pursue and expand market access				40,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				40,000
Output	0001	Ensure the expansion of market infrastructure by 20% by the end of 2013	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Rehabilitation of markets in the district	1.0	1.0	1.0	40,000
Inventories						40,000
31222 Work - progress						40,000
3122224 WIP-Markets						40,000
Objective	050506	6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy				50,000
National Strategy	5050303	3.3 Facilitate access to grid for waste-to-energy power plants				50,000
Output	0001	Increase electricity coverage by 10% to communities without electricity by 2013	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Purchase of Diamond Bulbs	1.0	1.0	1.0	20,000
Inventories						20,000

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

	31221	Materials - supplies							20,000
	3122103	Electrical Accessories							20,000
Activity	000002	Expansion of Rural Electrification	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31131	Infrastructure assets							30,000
	3113101	Electrical Networks							30,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							30,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements							30,000
Output	0001	Increase the participation of communities in self help development projects by 20% by 2013	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Procure Building Materials to support communities that initiate their own project	1.0	1.0	1.0				30,000
		Inventories							30,000
	31222	Work - progress							30,000
	3122201	WIP-Buildings and other structures							30,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas							298,490
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							298,490
Output	0001	Improve the housing deficit situation within the district by 20% by the end of 2012	Yr.1	Yr.2	Yr.3				298,490
			1	1	1				
Activity	000001	Construction of residential accomodation for DCE	1.0	1.0	1.0				195,811
		Inventories							195,811
	31222	Work - progress							195,811
	3122203	WIP-Bungalows/Palace							195,811
Activity	000003	Completion of Magistrate Bung.	1.0	1.0	1.0				52,678
		Inventories							52,678
	31222	Work - progress							52,678
	3122203	WIP-Bungalows/Palace							52,678
Activity	000004	Completion of Adm. Block at Adankwaman	1.0	1.0	1.0				50,000
		Inventories							50,000
	31222	Work - progress							50,000
	3122216	WIP-School Buildings							50,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							80,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							40,000
Output	0001	Utilisation of MP's Common Funds	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Construction of Classroom Block	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31112	Non residential buildings							40,000
	3111205	School Buildings							40,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness							40,000
Output	0001	Utilisation of MP's Common Funds	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000002	Construction of Markets	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31113	Other structures							40,000
	3111304	Markets							40,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions							10,000

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

National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions					10,000
Output	0001	Ensure more effective decentralised system at the district level by 2012	Yr.1 1	Yr.2 1	Yr.3 1		10,000
Activity	000001	Supply of necessary logistics to area councils to make them more effective	1.0	1.0	1.0		10,000
Inventories							10,000
	31221	Materials - supplies					10,000
	3122102	Office Facilities, Supplies and Accessories					10,000

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	01 009	Ceded Revenue						Total By Funding 145,115
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2020101000	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						
Use of goods and services								65,500
Objective	010202	2. Improve public expenditure management						60,500
National Strategy	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations						2,000
Output	0005	Ensure regular payment of re-current expenditure	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000003	Expenditure on public education	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
National Strategy	7040204	2.4 Review Wage and Salary Administration						1,000
Output	0001	Ensure prompt payment of wages and salaries to all Assembly Workers	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000003	Payment of Presiding Members allowance	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22109 Special Services								1,000
2210904 Assembly Members Special Allow								1,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						57,500
Output	0001	Ensure prompt payment of wages and salaries to all Assembly Workers	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000008	Training of Revenue collectors	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
Output	0002	Ensure prompt payment of T&T and other allowances	Yr.1	Yr.2	Yr.3			19,000
			1	1	1			
Activity	000001	Payment of travelling allowance	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210509 Other Travel & Transportation								5,000
Activity	000002	Running cost of official vehicles	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210505 Running Cost - Official Vehicles								10,000
Activity	000003	Maintenance of official vehicles	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210502 Maintenance & Repairs - Official Vehicles								2,000
Activity	000004	Night allowance of officers	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210510 Night allowances								2,000

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

Output	0003	Ensure efficiency in general expenditures incurred	Yr.1	Yr.2	Yr.3	18,500
			1	1	1	
Activity	000001	Entertainment expenses	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210103 Refreshment Items				4,000
Activity	000002	Protocol and up-keep of residency	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210103 Refreshment Items				2,000
Activity	000003	Expenditure on stationery	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
Activity	000004	Expenditure on library and publication	1.0	1.0	1.0	3,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210115 Textbooks & Library Books				3,000
Activity	000005	Expenditure on printing and photocopy	1.0	1.0	1.0	500
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210101 Printed Material & Stationery				500
Activity	000006	Payment for Bank Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22111 Other Charges - Fees				2,000
		2211101 Bank Charges				2,000
Activity	000007	Payment for rented facilities	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22104 Rentals				1,000
		2210412 Other Rentals				1,000
Activity	000008	Maintenance of office facilities	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210108 Construction Material				1,000
Activity	000009	Purchase of value books	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210101 Printed Material & Stationery				3,000
Activity	000010	Expenditure for training and workshops	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
Output	0005	Ensure regular payment of re-current expenditure	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000002	Payment for electricity charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210201 Electricity charges				2,000

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

Activity	000006	Expenditure on postal services	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210204	Postal Charges				500
Activity	000008	Expenditure on telephone charges	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210203	Telecommunications				500
Activity	000010	Expenditure on sanitation management	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22102	Utilities				3,000
	2210205	Sanitation Charges				3,000
Activity	000011	Expenditure on Assembly sittings	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22109	Special Services				12,000
	2210905	Assembly Members Sittings All				12,000
Objective	010203	3. Promote effective debt management				5,000
National Strategy	1010102	1.2 Improve liquidity management				5,000
Output	0001	Ensure regular maintenance of Equipments	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Repairs of Assembly Tractors	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210605	Maintenance of Machinery & Plant				2,000
Activity	000002	Maintenance of Assembly Grader	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210605	Maintenance of Machinery & Plant				3,000
Social benefits [GFS]						1,000
Objective	010202	2. Improve public expenditure management				1,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				1,000
Output	0005	Ensure regular payment of re-current expenditure	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000005	Refund of medical charges	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
Other expense						65,615
Objective	010202	2. Improve public expenditure management				65,615
National Strategy	7040204	2.4 Review Wage and Salary Administration				23,520
Output	0001	Ensure prompt payment of wages and salaries to all Assembly Workers	Yr.1	Yr.2	Yr.3	23,520
			1	1	1	
Activity	000002	Payment of Salaries of Assemblys employed staffs	1.0	1.0	1.0	23,520
		Miscellaneous other expense				23,520
	28210	General Expenses				23,520
	2821008	Awards & Rewards				23,520

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

National Strategy	7040205	2.5 Provide conducive working environment for civil servants					42,095
Output	0001	Ensure prompt payment of wages and salaries to all Assembly Workers	Yr.1	Yr.2	Yr.3		16,600
			1	1	1		
Activity	000004	Commission to Collectors	1.0	1.0	1.0		9,600
		Miscellaneous other expense					9,600
	28210	General Expenses					9,600
	2821008	Awards & Rewards					9,600
Activity	000005	SSNIT Contribution	1.0	1.0	1.0		3,000
		Miscellaneous other expense					3,000
	28210	General Expenses					3,000
	2821008	Awards & Rewards					3,000
Activity	000006	Internal Revenue Service (IRS)	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821008	Awards & Rewards					1,000
Activity	000007	Transfer Grant	1.0	1.0	1.0		3,000
		Miscellaneous other expense					3,000
	28210	General Expenses					3,000
	2821008	Awards & Rewards					3,000
Output	0005	Ensure regular payment of re-current expenditure	Yr.1	Yr.2	Yr.3		25,495
			1	1	1		
Activity	000001	Make funeral donations when required	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821009	Donations					5,000
Activity	000004	Make donations to traditional authorities	1.0	1.0	1.0		600
		Miscellaneous other expense					600
	28210	General Expenses					600
	2821009	Donations					600
Activity	000007	Expenditure on anniversary ceremonies	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821004	DA's					5,000
Activity	000009	Expenditure on legal charges	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821002	Professional fees					1,000
Activity	000012	Reserve an amount for contingency expenses	1.0	1.0	1.0		9,895
		Miscellaneous other expense					9,895
	28210	General Expenses					9,895
	2821004	DA's					9,895
Activity	000013	Miscellaneous Expenses	1.0	1.0	1.0		4,000
		Miscellaneous other expense					4,000
	28210	General Expenses					4,000
	2821006	Other Charges					4,000
Non Financial Assets							13,000
Objective	010202	2. Improve public expenditure management					13,000

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

National Strategy	7040205	2.5 Provide conducive working environment for civil servants					13,000
Output	0004	Ensure regular maintenance and repair of Assembly's properties	Yr.1	Yr.2	Yr.3		13,000
			1	1	1		
Activity	000001	Maintenance of office equipment	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
		31122 Other machinery - equipment					2,000
		3112208 Computers and accessories					2,000
Activity	000002	Maintenance of office machines	1.0	1.0	1.0		2,000
		Inventories					2,000
		31221 Materials - supplies					2,000
		3122102 Office Facilities, Supplies and Accessories					2,000
Activity	000003	Maintenance of office furniture	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
		31112 Non residential buildings					2,000
		3111204 Office Buildings					2,000
Activity	000004	Maintenance of Assembly's buildings	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
		31112 Non residential buildings					2,000
		3111202 Clinics					2,000
Activity	000005	Maintenance of Tractors	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
		31122 Other machinery - equipment					2,000
		3112206 Plant and Machinery					2,000
Activity	000006	Maintenance of Grader	1.0	1.0	1.0		3,000
		Fixed Assets					3,000
		31122 Other machinery - equipment					3,000
		3112206 Plant and Machinery					3,000

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>		210,000			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2020101000	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)							
Location Code	0213100	Assin South - Nsuaem Kyekyewere							
Use of goods and services								60,000	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					60,000		
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					2,500		
Output	0001	Improve cordination and hamonisation of development process by 20% by the end of 2013		Yr.1	Yr.2	Yr.3	2,500		
Activity	000005	Climate Changes software Activities(GSOP)		1.0	1.0	1.0	2,500		
Use of goods and services								2,500	
22107 Training - Seminars - Conferences								2,500	
2210711 Public Education & Sensitization								2,500	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					27,500		
Output	0001	Improve cordination and hamonisation of development process by 20% by the end of 2013		Yr.1	Yr.2	Yr.3	27,500		
Activity	000003	Sensitization, Social accountability, and monitoring(GSOP)		1.0	1.0	1.0	27,500		
Use of goods and services								27,500	
22107 Training - Seminars - Conferences								27,500	
2210711 Public Education & Sensitization								27,500	
National Strategy	7090110	1.10 Engage in intensive legal literacy and rights awareness and education for all sectors of the populace					30,000		
Output	0001	Improve cordination and hamonisation of development process by 20% by the end of 2013		Yr.1	Yr.2	Yr.3	30,000		
Activity	000004	Consutancy services for interfacing by NGO's(GSOP)		1.0	1.0	1.0	30,000		
Use of goods and services								30,000	
22108 Consulting Services								30,000	
2210803 Other Consultancy Expenses								30,000	
Non Financial Assets								150,000	
Objective	020103	3. Pursue and expand market access					150,000		
National Strategy	5061103	11.4 Provide incentives to attract direct private investments into rural areas					150,000		
Output	0001	Ensure the expansion of market infrastructure by 20% by the end of 2013		Yr.1	Yr.2	Yr.3	150,000		
Activity	000003	Provide sewing machines. Hair dryers and carpentry tools to apprectices at RTF, LESDEP.		1.0	1.0	1.0	150,000		
Fixed Assets								150,000	
31122 Other machinery - equipment								150,000	
3112207 Other Assets								150,000	

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		Total By Funding			297,524		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2020101000	Assin South - Nsuaem Kyekyewere_Central Administration_Administration (Assembly Office)							
Location Code	0213100	Assin South - Nsuaem Kyekyewere							
Use of goods and services									42,720
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							20,000
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy							20,000
Output	0001	Improve coordination and harmonisation of development process by 20% by the end of 2013		Yr.1	Yr.2	Yr.3			20,000
Activity	000006	Procurement of Office Equipments and Stationary		1.0	1.0	1.0			20,000
Use of goods and services									20,000
22101 Materials - Office Supplies									20,000
2210102 Office Facilities, Supplies & Accessories									20,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							22,720
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							22,720
Output	0001	Increase the participation of governance at the Local level by 20% 2023		Yr.1	Yr.2	Yr.3			22,720
Activity	000002	Training of Assembly Staff, Ass. Members, AC, Unit Committees		1.0	1.0	1.0			22,720
Use of goods and services									22,720
22107 Training - Seminars - Conferences									22,720
2210710 Staff Development									22,720
Non Financial Assets									254,804
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							44,381
National Strategy	7140112	1.12 Build capacity within MDAs, MMDAs and strategic Government institutions in the use of the EMMSDAG Spatial Database for development planning and monitoring							44,381
Output	0001	Increase the participation of communities in self help development projects by 20% by 2013		Yr.1	Yr.2	Yr.3			44,381
Activity	000002	Completion of DDF outstanding projects		1.0	1.0	1.0			44,381
Inventories									44,381
31222 Work - progress									44,381
3122216 WIP-School Buildings									44,381
Objective	050702	2. Improve and accelerate housing delivery in the rural areas							120,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							120,000
Output	0001	Improve the housing deficit situation within the district by 20% by the end of 2012		Yr.1	Yr.2	Yr.3			120,000
Activity	000002	Completion of office accommodation facilities		1.0	1.0	1.0			120,000
Inventories									120,000
31222 Work - progress									120,000
3122215 WIP-Office Buildings									120,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							90,423
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							90,423
Output	0001	Increase the participation of governance at the Local level by 20% 2023		Yr.1	Yr.2	Yr.3			90,423
Activity	000002	Completion of office accommodation facilities		1.0	1.0	1.0			90,423

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

Activity	000001	Construct Area Council Office	1.0	1.0	1.0	90,423
Fixed Assets						90,423
	31112	Non residential buildings				90,423
	3111204	Office Buildings				90,423
Total Cost Centre						2,098,695

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 5,497,658
Function Code	70980	Education n.e.c						
Organisation	2020302000	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

							Compensation of employees [GFS]	5,497,658	
Objective	000000	Compensation of Employees						5,497,658	
National Strategy	0000000	Compensation of Employees						5,497,658	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	5,497,658
Activity	000000					0.0	0.0	0.0	5,497,658

Wages and Salaries								5,497,658
21110	Established Position							5,497,658
2111001	Established Post							5,497,658
							Total Cost Centre	5,497,658

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 796,908
Function Code	70921	Lower-secondary education						
Organisation	2020302003	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						
							Grants	796,908
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						796,908
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						796,908
Output	0004	Increased the School Feeding programme		Yr.1	Yr.2	Yr.3		796,908
				1	1	1		
Activity	000001	cost of feeding school children		1.0	1.0	1.0		796,908
		To other general government units						796,908
	26311	Re-Current						796,908
	2631107	School Feeding Proram and Other Inflows						796,908

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)						Total By Funding 160,678
Function Code	70921	Lower-secondary education						
Organisation	2020302003	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

							Grants	10,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							10,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							10,000
Output	0003	Contribute to Education Fund			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	000001	Support Education Fund			1.0	1.0	1.0	10,000	
To other general government units								10,000	
26311 Re-Current								10,000	
2631102 Domestic Statutory Payments - Ghana Education Trust Fund Fund								10,000	

							Non Financial Assets	150,678	
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	0001	Construction of Classroom block			Yr.1	Yr.2	Yr.3	40,000	
				1	1	1			
Activity	000001	Construction of school feeding centers at Dawomako			1.0	1.0	1.0	20,000	
Fixed Assets								20,000	
31112 Non residential buildings								20,000	
3111205 School Buildings								20,000	
Activity	000002	Construction of school feeding centers at Assin Kumasi			1.0	1.0	1.0	20,000	
Fixed Assets								20,000	
31112 Non residential buildings								20,000	
3111205 School Buildings								20,000	

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							110,678
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							110,678
Output	0002	Clading of classroom Block			Yr.1	Yr.2	Yr.3	110,678	
				1	1	1			
Activity	000001	Clading of classroom block			1.0	1.0	1.0	110,678	
Fixed Assets								45,678	
31111 Dwellings								45,678	
3111101 Buildings and other structures								45,678	
Inventories								65,000	
31222 Work - progress								65,000	
3122215 WIP-Office Buildings								50,000	
3122216 WIP-School Buildings								15,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	06 015	GET SOURCES						Total By Funding 75,130
Function Code	70921	Lower-secondary education						
Organisation	2020302003	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Non Financial Assets 75,130

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						75,130
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						75,130
Output	0001	Construction of 4no. 2unit KG Clasroom Block	Yr.1	Yr.2	Yr.3			75,130
			1	1	1			
Activity	000001	Construction of Classroom Block	1.0	1.0	1.0			75,130

Fixed Assets								75,130
31112	Non residential buildings							75,130
3111205	School Buildings							75,130

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 210,883
Function Code	70921	Lower-secondary education						
Organisation	2020302003	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Non Financial Assets 210,883

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						210,883
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						210,883
Output	0001	Construction of 4no. 2unit KG Clasroom Block	Yr.1	Yr.2	Yr.3			210,883
			1	1	1			
Activity	000001	Construction of Classroom Block	1.0	1.0	1.0			210,883

Fixed Assets								210,883
31112	Non residential buildings							210,883
3111205	School Buildings							210,883

Total Cost Centre 1,243,598

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>					1,071,722
Function Code	70721	General Medical services (IS)						
Organisation	2020401000	Assin South - Nsuaem Kyekyewere_Health_Office of District Medical Officer of Health						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Compensation of employees [GFS] 1,071,722

Objective	000000	Compensation of Employees						1,071,722
National Strategy	0000000	Compensation of Employees						1,071,722
Output	0000			Yr.1	Yr.2	Yr.3		1,071,722
				0	0	0		
Activity	000000			0.0	0.0	0.0		1,071,722

Wages and Salaries								1,071,722
21110	Established Position							1,071,722
2111001	Established Post							1,071,722

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					4,848
Function Code	70721	General Medical services (IS)						
Organisation	2020401000	Assin South - Nsuaem Kyekyewere_Health_Office of District Medical Officer of Health						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Use of goods and services 1,348

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						1,348
National Strategy	6030504	5.4. Develop appropriate mental health services for the promotion, prevention, treatment and rehabilitation of mental health conditions						1,348
Output	0001	Increased health delivery by 10% by 2013		Yr.1	Yr.2	Yr.3		1,348
Activity	000003	Host visiting Doctors		1.0	1.0	1.0		1,348

Use of goods and services								1,348
22101	Materials - Office Supplies							1,348
2210103	Refreshment Items							1,348

Grants 3,500

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						3,500
National Strategy	6030504	5.4. Develop appropriate mental health services for the promotion, prevention, treatment and rehabilitation of mental health conditions						3,500
Output	0001	Increased health delivery by 10% by 2013		Yr.1	Yr.2	Yr.3		3,500
Activity	000001	Support immunisation of children		1.0	1.0	1.0		2,000

To other general government units								2,000
26321	Capital Transfers							2,000
2632103	The transfer of sector-specific assets to MMDAs							2,000

Activity	000002	Support reproductive health		1.0	1.0	1.0		1,500
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To other general government units								1,500
26321	Capital Transfers							1,500
2632103	The transfer of sector-specific assets to MMDAs							1,500

Total Cost Centre 1,076,570

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				Total By Funding	359,621
Function Code	70421	Agriculture cs					
Organisation	202060000	Assin South - Nsuaem Kyekyewere_Agriculture					
Location Code	0213100	Assin South - Nsuaem Kyekyewere					

							Compensation of employees [GFS]			308,368
Objective	000000	Compensation of Employees								308,368
National Strategy	0000000	Compensation of Employees								308,368
Output	0000					Yr.1	Yr.2	Yr.3	308,368	
						0	0	0		
Activity	000000					0.0	0.0	0.0	308,368	
		Wages and Salaries							306,344	
		21110 Established Position							306,344	
		2111001 Established Post							306,344	
		Social Contributions							2,024	
		21210 National Insurance Contributions							2,024	
		2121001 13% SSF Contribution							2,024	
							Use of goods and services			38,400
Objective	010202	2. Improve public expenditure management								38,400
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework								38,400
Output	0001	Ensure Effective operation and maintenance of the Office by the end of 2013					Yr.1	Yr.2	Yr.3	38,400
						1	1	1		
Activity	000001	Stationery					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	
Activity	000002	Travel and Transport					1.0	1.0	1.0	2,000
		Use of goods and services							2,000	
		22105 Travel - Transport							2,000	
		2210505 Running Cost - Official Vehicles							2,000	
Activity	000003	Night Allowance					1.0	1.0	1.0	2,000
		Use of goods and services							2,000	
		22105 Travel - Transport							2,000	
		2210510 Night allowances							2,000	
Activity	000004	Public Education					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	000005	Office Equipments					1.0	1.0	1.0	8,000
		Use of goods and services							8,000	
		22104 Rentals							8,000	
		2210403 Rental of Office Equipment							8,000	
Activity	000006	Field Inspection					1.0	1.0	1.0	2,000
		Use of goods and services							2,000	
		22105 Travel - Transport							2,000	
		2210511 Local travel cost							2,000	

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

Activity	000007	Cleaning Materials	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22103 General Cleaning						5,000
2210301 Cleaning Materials						5,000
Activity	000008	Toiltries	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22103 General Cleaning						3,000
2210302 Contract Cleaning Service Charges						3,000
Activity	000009	Fuel for Official Vehicle	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22105 Travel - Transport						9,000
2210503 Fuel & Lubricants - Official Vehicles						9,000
Activity	000010	Utilities	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22102 Utilities						2,400
2210201 Electricity charges						2,400
Activity	000012	Motorcycle Allowance	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210512 Mileage Allowance						2,000
Other expense						413
Objective	010202	2. Improve public expenditure management				413
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				413
Output	0001	Ensure Effective operation and maintenance of the Office by the end of 2013	Yr.1	Yr.2	Yr.3	413
Activity	000013	Contingency	1	1	1	413
Miscellaneous other expense						413
28210 General Expenses						413
2821004 DA's						413
Non Financial Assets						12,440
Objective	030101	1. Improve agricultural productivity				12,440
National Strategy	5020102	1.2 Facilitate the development of appropriate technologies to support agriculture and small and medium scale enterprises				12,440
Output	0001	Increase incomes of farmers by 20% by end of 2013	Yr.1	Yr.2	Yr.3	12,440
Activity	000007	Cocoa Mass Spraying Activities	1.0	1.0	1.0	12,440
Inventories						12,440
31224 Goods for resale						12,440
3122402 Drugs and Medical Supplies						12,440

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>		8,000
Function Code	70421	Agriculture cs			
Organisation	2020600000	Assin South - Nsuaem Kyekyewere_Agriculture			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Use of goods and services					8,000
Objective	030101	1. Improve agricultural productivity			8,000
National Strategy	3010314	3.14 Initiate agriculture insurance scheme to cover agricultural risks			8,000
Output	0001	Inrease incomes of farmers by 20% by end of 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Celebration of Farmers day	1.0	1.0	1.0
Use of goods and services					8,000
22109 Special Services					8,000
2210902 Official Celebrations					8,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 902	Pooled			Total By Funding		172,000		
Function Code	70421	Agriculture cs							
Organisation	202060000	Assin South - Nsuaem Kyekyewere_Agriculture							
Location Code	0213100	Assin South - Nsuaem Kyekyewere							
								Grants	27,000
Objective	030101	1. Improve agricultural productivity					27,000		
National Strategy	3010314	3.14 Initiate agriculture insurance scheme to cover agricultural risks					27,000		
Output	0001	Increase incomes of farmers by 20% by end of 2013			Yr.1	Yr.2	Yr.3	27,000	
Activity	000001	Organise PPR, CBPP and anti rabies vaccination			1.0	1.0	1.0	8,000	
To other general government units								8,000	
26321 Capital Transfers								8,000	
2632103 The transfer of sector-specific assets to MMDAs								8,000	
Activity	000002	Identify and train commercial nursery operators on nursery management			1.0	1.0	1.0	4,000	
To other general government units								4,000	
26321 Capital Transfers								4,000	
2632103 The transfer of sector-specific assets to MMDAs								4,000	
Activity	000003	Conduct field demonstration to enhance adoption rate of available technologies			1.0	1.0	1.0	5,000	
To other general government units								5,000	
26321 Capital Transfers								5,000	
2632103 The transfer of sector-specific assets to MMDAs								5,000	
Activity	000004	Conduct field monitoring of AEA's			1.0	1.0	1.0	5,000	
To other general government units								5,000	
26321 Capital Transfers								5,000	
2632103 The transfer of sector-specific assets to MMDAs								5,000	
Activity	000005	Improve crop livestock and aqua culture technological packages to farmers			1.0	1.0	1.0	5,000	
To other general government units								5,000	
26321 Capital Transfers								5,000	
2632103 The transfer of sector-specific assets to MMDAs								5,000	
								Other expense	145,000
Objective	030101	1. Improve agricultural productivity					145,000		
National Strategy	5020102	1.2 Facilitate the development of appropriate technologies to support agriculture and small and medium scale enterprises					145,000		
Output	0001	Increase incomes of farmers by 20% by end of 2013			Yr.1	Yr.2	Yr.3	145,000	
Activity	000007	Cocoa Mass Spraying Activities			1.0	1.0	1.0	145,000	
Miscellaneous other expense								145,000	
28210 General Expenses								145,000	
2821001 Insurance and compensation								145,000	
								Total Cost Centre	539,621

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>				10,675
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2020702000	Assin South - Nsuaem Kyekyewere_Physical Planning_Town and Country Planning					
Location Code	0213100	Assin South - Nsuaem Kyekyewere					

Compensation of employees [GFS]							7,690
Objective	000000	Compensation of Employees					7,690
National Strategy	0000000	Compensation of Employees					7,690
Output	0000		Yr.1	Yr.2	Yr.3		7,690
			0	0	0		
Activity	000000		0.0	0.0	0.0		7,690

Wages and Salaries							6,805
21110	Established Position						6,805
2111001	Established Post						6,805
Social Contributions							885
21210	National Insurance Contributions						885
2121001	13% SSF Contribution						885

Use of goods and services							285
Objective	010203	3. Promote effective debt management					285
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					285
Output	0001	Ensure payment of all administration cost by 2013	Yr.1	Yr.2	Yr.3		285
Activity	000006	Contingency	1.0	1.0	1.0		285
Use of goods and services							285
22112	Emergency Services						285
2211202	Refurbishment Contingency						285

Grants							2,700
Objective	010203	3. Promote effective debt management					2,700
National Strategy	1010102	1.2 Improve liquidity management					1,400
Output	0001	Ensure payment of all administration cost by 2013	Yr.1	Yr.2	Yr.3		1,400
Activity	000002	Travel and Transport	1.0	1.0	1.0		800
To other general government units							800
26321	Capital Transfers						800
2632103	The transfer of sector-specific assets to MMDAs						800
Activity	000003	Night Allowance	1.0	1.0	1.0		600

To other general government units							600
26321	Capital Transfers						600
2632103	The transfer of sector-specific assets to MMDAs						600
National Strategy	1010103	1.3 Strengthen the inter-bank foreign exchange market					700
Output	0001	Ensure payment of all administration cost by 2013	Yr.1	Yr.2	Yr.3		700
Activity	000004	Office Equipments	1.0	1.0	1.0		700
To other general government units							700
26321	Capital Transfers						700

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

		2632103 The transfer of sector-specific assets to MMDAs				700
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				600
Output	0001	Ensure payment of all administration cost by 2013	Yr.1	Yr.2	Yr.3	600
Activity	000001	Stationery	1.0	1.0	1.0	600
		To other general government units				600
		26321 Capital Transfers				600
		2632103 The transfer of sector-specific assets to MMDAs				600

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				Total By Funding
Function Code	70133	Overall planning & statistical services (CS)				30,000
Organisation	2020702000	Assin South - Nsuaem Kyekyewere Physical Planning Town and Country Planning				
Location Code	0213100	Assin South - Nsuaem Kyekyewere				

Grants 30,000

Objective	070601	1. Improve transparency and public access to information				30,000
National Strategy	2040111	1.11 Improve access to land				30,000
Output	0001	Ensure that the public is educated on enforcement of development controls.	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Development of District Spatial maps	1	1	1	20,000
		To other general government units				20,000
		26321 Capital Transfers				20,000
		2632103 The transfer of sector-specific assets to MMDAs				20,000
Activity	000004	Organise public Forum on permitting and land use planning	1.0	1.0	1.0	10,000

		To other general government units				10,000
		26321 Capital Transfers				10,000
		2632103 The transfer of sector-specific assets to MMDAs				10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled				Total By Funding
Function Code	70133	Overall planning & statistical services (CS)				162
Organisation	2020702000	Assin South - Nsuaem Kyekyewere Physical Planning Town and Country Planning				
Location Code	0213100	Assin South - Nsuaem Kyekyewere				

Grants 162

Objective	010203	3. Promote effective debt management				162
National Strategy	1010103	1.3 Strengthen the inter-bank foreign exchange market				162
Output	0001	Ensure payment of all administration cost by 2013	Yr.1	Yr.2	Yr.3	162
Activity	000005	Office Furniture	1.0	1.0	1.0	162
		To other general government units				162
		26321 Capital Transfers				162
		2632103 The transfer of sector-specific assets to MMDAs				162

Total Cost Centre 40,837

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 17,003
Function Code	71040	Family and children						
Organisation	2020802000	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Compensation of employees [GFS]								11,464
Objective	000000	Compensation of Employees						11,464
National Strategy	0000000	Compensation of Employees						11,464
Output	0000			Yr.1	Yr.2	Yr.3		11,464
				0	0	0		
Activity	000000			0.0	0.0	0.0		11,464

Wages and Salaries								11,464
21110	Established Position							11,464
2111001	Established Post							11,464

Use of goods and services								3,939
Objective	010203	3. Promote effective debt management						3,939
National Strategy	2050107	1.7 Accord export status to hotels by granting them the benefits and concessions enjoyed under EDIF						1,000
Output	0001	Pay all administration cost		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000003	Night Allowance		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210510	Night allowances							1,000

National Strategy	4040103	1.3 Strengthen monitoring, evaluation and reporting systems in the industry						1,939
Output	0001	Pay all administration cost		Yr.1	Yr.2	Yr.3		1,939
				1	1	1		
Activity	000005	Monitoring		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210508	Running Cost of Fighting Vehicles							1,000

Activity	000006	Contingency		1.0	1.0	1.0		939
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Use of goods and services								939
22112	Emergency Services							939
2211202	Refurbishment Contingency							939

National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						1,000
Output	0001	Pay all administration cost		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000004	Public Education		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

Grants								1,600
Objective	010203	3. Promote effective debt management						1,600
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						1,500

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

Output	0001	Pay all administration cost	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Fuel and T&T	1.0	1.0	1.0	1,500
		To other general government units				1,500
	26321	Capital Transfers				1,500
	2632103	The transfer of sector-specific assets to MMDAs				1,500
National Strategy	1010102	1.2 Improve liquidity management				100
Output	0001	Pay all administration cost	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000002	Stationary	1.0	1.0	1.0	100
		To other general government units				100
	26321	Capital Transfers				100
	2632103	The transfer of sector-specific assets to MMDAs				100

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)			Total By Funding		88,727	
Function Code	71040	Family and children						
Organisation	2020802000	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						
Use of goods and services								15,027
Objective	060801	1. Progressively expand social protection interventions to cover the poor						15,027
National Strategy	6120103	1.3. Equip youth with employable skills						15,027
Output	0001	Increase and Expand the social protection of PLWD			Yr.1	Yr.2	Yr.3	15,027
Activity	000005	Skill Management and Training			1	1	1	15,027
Use of goods and services								15,027
22108 Consulting Services								15,027
2210801 Local Consultants Fees								15,027
Grants								73,700
Objective	060801	1. Progressively expand social protection interventions to cover the poor						73,700
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						8,700
Output	0001	Increase and Expand the social protection of PLWD			Yr.1	Yr.2	Yr.3	8,700
Activity	000002	Monitoring and supervision of NGOs			1	1	1	8,700
To other general government units								8,700
26321 Capital Transfers								8,700
2632103 The transfer of sector-specific assets to MMDAs								8,700
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						25,000
Output	0001	Increase and Expand the social protection of PLWD			Yr.1	Yr.2	Yr.3	25,000
Activity	000003	Distribution of modalities aids for PWD			1	1	1	25,000
To other general government units								25,000
26311 Re-Current								25,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund								25,000
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision						10,000
Output	0001	Increase and Expand the social protection of PLWD			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Training of PWDs in various forms of trade			1	1	1	10,000
To other general government units								10,000
26321 Capital Transfers								10,000
2632103 The transfer of sector-specific assets to MMDAs								10,000
National Strategy	6120103	1.3. Equip youth with employable skills						30,000
Output	0001	Increase and Expand the social protection of PLWD			Yr.1	Yr.2	Yr.3	30,000
Activity	000004	Provide support for PWD			1	1	1	30,000
To other general government units								30,000
26311 Re-Current								30,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund								30,000
Total Cost Centre								105,730

Assin South - Nsuaem Kyekyewere

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 32,913
Function Code	70620	Community Development						
Organisation	2020803000	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Community Development						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Compensation of employees [GFS] 26,102

Objective	000000	Compensation of Employees						26,102
National Strategy	0000000	Compensation of Employees						26,102
Output	0000			Yr.1	Yr.2	Yr.3		26,102
				0	0	0		
Activity	000000			0.0	0.0	0.0		26,102

Wages and Salaries								24,543
21110	Established Position							24,543
2111001	Established Post							24,543
Social Contributions								1,559
21210	National Insurance Contributions							1,559
2121001	13% SSF Contribution							1,559

Use of goods and services 3,012

Objective	010203	3. Promote effective debt management						3,012
National Strategy	1010102	1.2 Improve liquidity management						1,500
Output	0001	Pay all Administration expenses by the end of the year		Yr.1	Yr.2	Yr.3		1,500
Activity	000004	Local Consultancy		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	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry						1,000
Output	0001	Pay all Administration expenses by the end of the year		Yr.1	Yr.2	Yr.3		1,000
Activity	000005	Public Education		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	7050104	1.4 Implement capacity development interventions						512
Output	0001	Pay all Administration expenses by the end of the year		Yr.1	Yr.2	Yr.3		512
Activity	000006	Contingency		1.0	1.0	1.0		512

Use of goods and services								512
22112	Emergency Services							512
2211202	Refurbishment Contingency							512

Grants 3,800

Objective	010203	3. Promote effective debt management						3,800
National Strategy	1010102	1.2 Improve liquidity management						2,300
Output	0001	Pay all Administration expenses by the end of the year		Yr.1	Yr.2	Yr.3		2,300

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

Activity	000002	Stationary	1.0	1.0	1.0	1,500
To other general government units						1,500
26321 Capital Transfers						1,500
2632103 The transfer of sector-specific assets to MMDAs						1,500
Activity	000003	Night Allowance	1.0	1.0	1.0	800
To other general government units						800
26321 Capital Transfers						800
2632103 The transfer of sector-specific assets to MMDAs						800
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services				1,500
Output	0001	Pay all Administration expenses by the end of the year	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Fuel and T&T	1.0	1.0	1.0	1,500
To other general government units						1,500
26321 Capital Transfers						1,500
2632103 The transfer of sector-specific assets to MMDAs						1,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				Total By Funding
Function Code	70620	Community Development				3,848
Organisation	2020803000	Assin South - Nsuaem Kyekyewere Social Welfare & Community Development Community Development				
Location Code	0213100	Assin South - Nsuaem Kyekyewere				

						Grants	3,848
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					3,848
National Strategy	6010406	4.6 Support private institutions (Non-profit) providing education to PWDs					2,000
Output	0001	HIV/Aids related diseases reduced by 20% by 2013	Yr.1	Yr.2	Yr.3	2,000	
Activity	000001	Sensitization of Hygiene and Education of HIV/Aids	1.0	1.0	1.0	1,000	
To other general government units						1,000	
26321 Capital Transfers						1,000	
2632103 The transfer of sector-specific assets to MMDAs						1,000	
Activity	000002	Education on unsafe sex	1.0	1.0	1.0	1,000	
To other general government units						1,000	
26321 Capital Transfers						1,000	
2632103 The transfer of sector-specific assets to MMDAs						1,000	
National Strategy	6120103	1.3. Equip youth with employable skills				1,848	
Output	0001	HIV/Aids related diseases reduced by 20% by 2013	Yr.1	Yr.2	Yr.3	1,848	
Activity	000003	Organise capacity building for PLWHA	1.0	1.0	1.0	1,848	
To other general government units						1,848	
26321 Capital Transfers						1,848	
2632101 Domestic Statutory Payments - District Assemblies Common Fund						1,848	
Total Cost Centre						36,761	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70610	Housing development			11,464
Organisation	2021002000	Assin South - Nsuaem Kyekyewere_Works_Public Works			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Compensation of employees [GFS]					11,464
Objective	000000	Compensation of Employees			11,464
National Strategy	0000000	Compensation of Employees			11,464
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					11,464
	21110	Established Position			11,464
	2111001	Established Post			11,464
Total Cost Centre					11,464

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10	001	Central GoG					Total By Funding
Function Code	70630		Water supply					368,000
Organisation	2021003000		Assin South - Nsuaem Kyekyewere_Works_Water_					
Location Code	0213100		Assin South - Nsuaem Kyekyewere					

Use of goods and services **368,000**

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination								
National Strategy	3080103	1.3. Enforcement of all sanitation laws								368,000
Output	0003	Waste Management			Yr.1	Yr.2	Yr.3		368,000	
Activity	000001	Consultant cost			1	1	1		368,000	

Use of goods and services								368,000
22102	Utilities							368,000
2210205	Sanitation Charges							368,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07	004	CF (Assembly)					Total By Funding
Function Code	70630		Water supply					5,000
Organisation	2021003000		Assin South - Nsuaem Kyekyewere_Works_Water_					
Location Code	0213100		Assin South - Nsuaem Kyekyewere					

Non Financial Assets **5,000**

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination								
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities								5,000
Output	0011	Construction Institutional (KVIP) Latrine			Yr.1	Yr.2	Yr.3		5,000	
Activity	000013	Support DWST operation			1	1	1		5,000	

Fixed Assets								5,000
31111	Dwellings							5,000
3111101	Buildings and other structures							5,000

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			Total By Funding		5,819,000	
Function Code	70630	Water supply						
Organisation	2021003000	Assin South - Nsuaem Kyekyewere_Works_Water_						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						
Use of goods and services								10,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination					10,000	
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan					10,000	
Output	0009	Promotion of CLTS			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	000001	Consultancy services			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22108 Consulting Services								10,000
2210801 Local Consultants Fees								10,000
Grants								10,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination					10,000	
National Strategy	3080103	1.3. Enforcement of all sanitation laws					10,000	
Output	0004	Training of Health related issues			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	000001	Cost of Training			1.0	1.0	1.0	10,000
To other general government units								10,000
26321 Capital Transfers								10,000
2632103 The transfer of sector-specific assets to MMDAs								10,000
Non Financial Assets								5,799,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination					5,799,000	
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					12,000	
Output	0005	Env. Conservation			Yr.1	Yr.2	Yr.3	12,000
					1	1	1	
Activity	000001	Cost of conservation			1.0	1.0	1.0	12,000
Fixed Assets								12,000
31131 Infrastructure assets								12,000
3113103 Landscaping and Gardening								12,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws					221,000	
Output	0002	Construction of Boreholes			Yr.1	Yr.2	Yr.3	221,000
					1	1	1	
Activity	000001	Constuction cost			1.0	1.0	1.0	221,000
Fixed Assets								221,000
31131 Infrastructure assets								221,000
3113110 Water Systems								221,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery					2,700,000	
Output	0001	Constuction of Small Town Water system in 3 communities Andoe,Ongwa and Kruwa			Yr.1	Yr.2	Yr.3	2,700,000
					1	1	1	
Activity	000001	Construction cost			1.0	1.0	1.0	2,700,000
Fixed Assets								2,700,000
31131 Infrastructure assets								2,700,000

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

3113110 Water Systems						2,700,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				2,866,000
Output	0006	Afforestation of 10 hectors by (GSOP)	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Cost of Afforestation	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31131 Infrastructure assets						45,000
3113103 Landscaping and Gardening						45,000
Output	0010	Construction of Small Town Water System at Jakai-Bosomadwe, Nyankumasi and Ochiso	Yr.1	Yr.2	Yr.3	2,700,000
			1	1	1	
Activity	000001	Constuction cost	1.0	1.0	1.0	2,700,000
Fixed Assets						2,700,000
31131 Infrastructure assets						2,700,000
3113110 Water Systems						2,700,000
Output	0011	Construction Institutional (KVIP) Latrine	Yr.1	Yr.2	Yr.3	121,000
			1	1	1	
Activity	000012	Construction Cost	1.0	1.0	1.0	121,000
Fixed Assets						121,000
31113 Other structures						121,000
3111303 Toilets						121,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	Total By Funding			20,000
Function Code	70630	Water supply				
Organisation	2021003000	Assin South - Nsuaem Kyekyewere Works Water				
Location Code	0213100	Assin South - Nsuaem Kyekyewere				
Non Financial Assets						20,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				20,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				20,000
Output	0008	Const. of Vault Chamber	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Construction cost	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111101 Buildings and other structures						20,000
Total Cost Centre						6,212,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG		<i>Total By Funding</i>			509,981
Function Code	70451	Road transport					
Organisation	2021004000	Assin South - Nsuaem Kyekyewere_Works_Feeder Roads					
Location Code	0213100	Assin South - Nsuaem Kyekyewere					

Compensation of employees [GFS]							31,937
Objective	000000	Compensation of Employees					31,937
National Strategy	0000000	Compensation of Employees					31,937
Output	0000			Yr.1	Yr.2	Yr.3	31,937
				0	0	0	
Activity	000000			0.0	0.0	0.0	31,937

Wages and Salaries							31,937
21110	Established Position						31,937
2111001	Established Post						31,937

Use of goods and services							68,044
Objective	010203	3. Promote effective debt management					8,300
National Strategy	5010101	1.1.Improve the physical infrastructure at KIA and other regional airports					4,100
Output	0001	Pay for all administration cost by the end of 2012		Yr.1	Yr.2	Yr.3	4,100
				1	1	1	
Activity	000001	Fuel for lubricants		1.0	1.0	1.0	2,000

Use of goods and services							2,000
22106	Repairs - Maintenance						2,000
2210601	Roads, Driveways & Grounds						2,000

Activity	000002	Procurement of Laptop		1.0	1.0	1.0	1,500
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Use of goods and services							1,500
22106	Repairs - Maintenance						1,500
2210601	Roads, Driveways & Grounds						1,500

Activity	000003	procurement of Pressmeter		1.0	1.0	1.0	600
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Use of goods and services							600
22106	Repairs - Maintenance						600
2210601	Roads, Driveways & Grounds						600

National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					2,000
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Output	0001	Pay for all administration cost by the end of 2012		Yr.1	Yr.2	Yr.3	2,000
				1	1	1	

Activity	000006	Procurement of tyres		1.0	1.0	1.0	2,000
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Use of goods and services							2,000
22105	Travel - Transport						2,000
2210505	Running Cost - Official Vehicles						2,000

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					2,200
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Output	0001	Pay for all administration cost by the end of 2012		Yr.1	Yr.2	Yr.3	2,200
				1	1	1	

Activity	000004	Purchases,repaires, and maintenance		1.0	1.0	1.0	1,200
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Use of goods and services							1,200
22106	Repairs - Maintenance						1,200
2210601	Roads, Driveways & Grounds						1,200

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

Activity	000005	Procurement of Office Stationery	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210601 Roads, Driveways & Grounds						1,000
Objective	050106	6. Ensure sustainable development in the transport sector				59,744
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				59,744
Output	0001	Improve the road network by 15% by the end of Dec. 2013	Yr.1	Yr.2	Yr.3	59,744
			1	1	1	
Activity	000004	Rehabilitation of Feeder Roads(GSOP)	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210601 Roads, Driveways & Grounds						20,000
Activity	000005	Rehabilitation of Feeder Roads (GSOP)	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210601 Roads, Driveways & Grounds						20,000
Activity	000006	Construction of Culverts Bridge(District Wide) (GSOP)	1.0	1.0	1.0	19,744
Use of goods and services						19,744
22105 Travel - Transport						19,744
2210505 Running Cost - Official Vehicles						19,744

Non Financial Assets 410,000

Objective	050106	6. Ensure sustainable development in the transport sector				410,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				410,000
Output	0001	Improve the road network by 15% by the end of Dec. 2013	Yr.1	Yr.2	Yr.3	410,000
			1	1	1	
Activity	000003	Rehabilitation of feeder roads(GSOP) District wide	1.0	1.0	1.0	410,000
Inventories						410,000
31222 Work - progress						410,000
3122248 WIP-Other Assets						410,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				Total By Funding
Function Code	70451	Road transport				40,000
Organisation	2021004000	Assin South - Nsuaem Kyekyewere_Works_Feeder Roads				
Location Code	0213100	Assin South - Nsuaem Kyekyewere				

Non Financial Assets 40,000

Objective	050106	6. Ensure sustainable development in the transport sector				40,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				40,000
Output	0001	Improve the road network by 15% by the end of Dec. 2013	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Rehabilitation of feeder roads(District wide) GRF	1.0	1.0	1.0	40,000
Inventories						40,000
31222 Work - progress						40,000
3122221 WIP Roads						40,000

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>			61,288	
Function Code	70451	Road transport					
Organisation	2021004000	Assin South - Nsuaem Kyekyewere_Works_Feeder Roads					
Location Code	0213100	Assin South - Nsuaem Kyekyewere					

						Use of goods and services	339
Objective	050106	6. Ensure sustainable development in the transport sector					339
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					339
Output	0001	Improve the road network by 15% by the end of Dec. 2013	Yr.1	Yr.2	Yr.3	339	
Activity	000011	Contingency	1.0	1.0	1.0	339	
Use of goods and services							339
22112 Emergency Services							339
2211202 Refurbishment Contingency							339

						Non Financial Assets	60,949
Objective	050106	6. Ensure sustainable development in the transport sector					60,949
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations					21,436
Output	0001	Improve the road network by 15% by the end of Dec. 2013	Yr.1	Yr.2	Yr.3	21,436	
Activity	000007	Spot Improvement	1.0	1.0	1.0	10,311	
Fixed Assets							10,311
31113 Other structures							10,311
3111307 Road Signals							10,311
Activity	000008	Rehabilitation	1.0	1.0	1.0	11,125	
Fixed Assets							11,125
31113 Other structures							11,125
3111307 Road Signals							11,125
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					39,513
Output	0001	Improve the road network by 15% by the end of Dec. 2013	Yr.1	Yr.2	Yr.3	39,513	
Activity	000006	Construction of Culverts Bridge(District Wide) (GSOP)	1.0	1.0	1.0	15,000	
Fixed Assets							15,000
31113 Other structures							15,000
3111306 Bridges							15,000
Activity	000009	Reshaping	1.0	1.0	1.0	13,300	
Fixed Assets							13,300
31113 Other structures							13,300
3111301 Roads							13,300
Activity	000010	Culvert construction and reshaping of new roads	1.0	1.0	1.0	11,213	
Fixed Assets							11,213
31113 Other structures							11,213
3111306 Bridges							11,213

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>			52,082
Function Code	70451	Road transport						
Organisation	2021004000	Assin South - Nsuaem Kyekyewere_Works_Feeder Roads						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						
Non Financial Assets								52,082
Objective	050106	6. Ensure sustainable development in the transport sector						52,082
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						52,082
Output	0001	Improve the road network by 15% by the end of Dec. 2013			Yr.1	Yr.2	Yr.3	52,082
Activity	000002	Construction of 1 No. U-culvert 1800MM at Mboho			1	1	1	52,082
Fixed Assets								52,082
31131 Infrastructure assets								52,082
3113103 Landscaping and Gardening								52,082
Total Cost Centre								663,351

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 40,265
Function Code	70360	Public order and safety n.e.c						
Organisation	2021500000	Assin South - Nsuaem Kyekyewere_Disaster Prevention						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

							Compensation of employees [GFS]	40,265
Objective	000000	Compensation of Employees						40,265
National Strategy	0000000	Compensation of Employees						40,265
Output	0000							40,265
				Yr.1	Yr.2	Yr.3		
				0	0	0		40,265
Activity	000000			0.0	0.0	0.0		40,265
Wages and Salaries								40,265
21110 Established Position								40,265
2111001 Established Post								40,265

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 5,500
Function Code	70360	Public order and safety n.e.c						
Organisation	2021500000	Assin South - Nsuaem Kyekyewere_Disaster Prevention						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

							Use of goods and services	5,500
Objective	070903	3. Increase national capacity to ensure safety of life and property						5,500
National Strategy	5010101	1.1.Improve the physical infrastructure at KIA and other regional airports						5,500
Output	0001	Improve disaster releted issues by 10% by 2012						5,500
				Yr.1	Yr.2	Yr.3		
				1	1	1		5,500
Activity	000001	Conduct bush fire campai		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
Activity	000002	Formation of Disaster volunteer group		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	000003	Training of volunteer grups		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000

Total Cost Centre 45,765

Total Vote 17,572,048