



REPUBLIC OF GHANA

COMPOSITE BUDGET

of the

ASUNAFO SOUTH DISTRICT ASSEMBLY

for the

2014 FISCAL YEAR

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INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

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

In 2012, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Asunafo South District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan derived from the 2014-2017 DMTDP which is aligned to the National Medium Term Development Policy framework (NMTDP).

1.1 District Profile

The Asunafo South District which was carved out from the old Asunafo District is one of the twenty-seven (27) District Assemblies in the Brong Ahafo Region of the Republic of Ghana. The district was established in November 2004 by the Legislative Instrument

1773 in line with government's objective of deepening decentralisation and grassroots development by bringing larger districts to manageable sizes. The district capital is sited at Kukuom. Other major towns in the district include Sankore, Kwapong, Abuom, Noberkaw and Dantano.

Mission Statement

The Asunafo South District Assembly exists to harness all available resources within its area of jurisdiction to maintain excellence in education, agricultural production and local participation in governance so as to improve the standard of living of the people.

Vision

The vision of the Asunafo south district Assembly is to establish a district in which the people attain high standard of living through improvement in socio-economic services in a highly decentralized and democratic environment.

1.2 The Assembly Structure

The office of the District Chief Executive is at the highest office of the District administration, followed by the Executive Committee, which serves as the executive arm as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by the District Chief Executive (DCE) who is appointed by His Excellency the President of the Republic. The DCE also serves as the political and administrative head of the district.

The next level comprises five sub-committees. The mandatory sub-committees include Social Services sub-committee, Development Planning sub-committee, Justice and Security sub-committee and the Finance & Administration sub-committee. The sub-committees are to collate and deliberate on issues the executive may direct. The

Assembly may also form any other committees that it may deem necessary for the smooth running of the Assembly.

The District Co-ordinating Director is the secretary to the General House of the Assembly and under him are other technical and professional staffs that support him.

The District Assembly however, works closely with the following Departments and Agencies to ensure full participation, peace and harmony for total development of the district.

DEPARTMENTS OF THE ASSEMBLY

- Works Department
- Department of Agriculture
- Department of Social Welfare & Community Development
- Waste Management
- Information Services Department
- Department of Trade and Industry
- Finance Department
- Department of Education, Youth and Sports
- Disaster Prevention and Management
- District Health Department
- Ghana Fire Service
- Ghana Police Service

District Assembly Structure

The next level comprises five sub-committees. The mandatory sub-committees include

- Social Services Sub-Committee
- Development Planning Sub-Committee
- Justice & Security Sub-Committee
- Finance & Administration Sub-Committee
- Works Sub-Committee

1.3 The Numerical Strength of Assembly Members

As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with deliberative, legislative and executive functions in the district and comprised of 28 elected members and 13 Government appointees.

Sub-structures of the District

The sub-structures of the district were composed to facilitate good governance, effective and efficient grassroots participation in decision making of the District Assembly. Asunafo South District has five (6) Area councils, namely:

- | | |
|-------------------------|---------------------------|
| 1. Kukuom Area Council | 4. Asarekrom Area Council |
| 2. Sankore Area Council | 5. Aboum Area Council |
| 3. Kwapong Area Council | 6. Kokooso Area Council |

1.4 Location and Size

Asunafo South District Assembly is located at the southern part of the Brong Ahafo region with the eastern frontier forming the geographical and administrative boundary separating the Brong Ahafo Region from the Ashanti Region.

The district lies between latitudes 6° 27N and 7° 00N and longitudes 2° 23W and 2° 52W and shares common boundaries with the following:

- To the North: - Asunafo North Municipal
- To the West & South-West: - Sefwi-Wiawso District (W R)
- To the East: - Asutifi District; and
- To the South-East: - Atwima District (Ashanti Region)

The total land size of the district is 3737 km² with 268.53 km² covered by forest reserves. This area forms about 3.1% of the total regional land area of Brong Ahafo.

1.5 Population Characteristics

According to the 2010 Population Census of Ghana, the population of the district is 95,580. Given an annual growth rate of 2.6% per annum, the figure currently is estimated at **117,449** using geometric growth method.

The district's current population growth rate of 2.6% is higher than that of Regional rate of 2.5% but lower than the national rate of 2.7%. Kukuom, the district capital has the largest population of **8,742**. Only Kukuom and Sankore have population above **5000** where more facilities and service are located. All other settlements have their population below **5000**. This shows that the district is basically rural in nature with scattered settlements.

The proportion of the males in the district is reported to be a little higher than that of the females. The males form about 50.3% of the estimated total population of the district. This is in line with the regional figures, but deviates from the national figures where females constitute about 51% of the population. The higher proportion of males in the district might be attributed to the fact that most of the migrants who serve as a source of cheap labour in the district during farming season and cocoa harvesting periods are males notably from the northern part of the country.

In terms of age composition of the district population, 43.1%, 52.4% and 4.5% falls within the 0–14, 15–64 and the above 65 age brackets respectively with age dependency ratio of 1:0.9. The youthful nature of the population (52.4%) is a good source of labour supply in the district particularly to the agriculture sector. However, this also calls for increasing investments in education, skills development and other interventions geared towards improving the quality of life and human development in the district

1.6 Road and transport Infrastructure

The district has about 70km tarred roads, connecting the major towns with over 200km feeder roads linking the farming communities. Following the government's policy of

ensuring easy access of products to and from market centres, the Assembly as the final policy implementer has also intensified upgrading of its feeder roads with the help of Assembly's own acquired Grader. All the roads within the district capital, Kukuom, are however tarred.

1.7 Energy and Telecommunications

The commonest source of energy for domestic purposes is firewood and charcoal. These are used mainly for cooking, baking and smoking of fish. Other energy sources are fuel used mainly to power water pumps, spraying machines for crops, generators and for vehicles. Some communities in the district also have access to electricity. However, majority of the communities are yet to be connected to the district electricity grid. At the moment about 55 percent of communities in the district have no electricity.

TELECOMMUNICATION

The vital role of telecommunication in the modern global world cannot be over-emphasized. The district is presently connected to three main mobile telecommunication services, namely Tigo, Zain, Glo and MTN.

Access to the internet is very low as the district has no internet service provider. The district has two (2) post offices which are located in Kukuom and Sankore.

Also many communities in the district do not have access to telecommunication facilities since there are no fixed lines or mobile phone coverage in the entire district.

1.8 Structure of the District Economy

The economy of Asunafo South District Assembly is made up of the agriculture, industry, commerce and the service sectors. Agriculture is the predominant economic activity. However, this is done largely at the subsistence level except cocoa which is primarily for export. The industrial sector is made up few agro-processing facilities, while the commercial and the service sectors consist of trading in manufactured goods,

foodstuffs and the rendering of services like hairdressing, transportation and other footloose businesses. About 61.1% of the labour force is employed in the agricultural sector, 8.4% in industry with the commercial and service sector absorbing 11.7%. The number of people employed in the agricultural sector gives an indication of the rural nature of the district. This also implies that any intervention in the agricultural sector stands to benefit majority of the people. The agricultural sector thus deserves a lot of attention.

1.9 Water Supply

Potable water coverage in the district stands at 57%. These sources include pipe-borne water system, mechanized borehole, boreholes and hand dug wells. Small town's water system in the district covers the three major towns, Kukuom, Sankore and Kwapong with boreholes in other medium sized communities. There are also about 36 hand dug wells in sited mostly at the remote communities of the district. A number of rural-folk however, largely depend on streams/rivers which are unwholesome.

1.10 Educational Facilities

The Assembly spends quite a high proportion of its inflows on the provision of education infrastructure. The various types of levels, category/Ownership and their numbers in the district are shown below:

Category/Ownership	Public	Private	Total
Nursery/Kindergarten	68	4	72
Primary Schools	68	4	72
Junior High Schools	40	-	50
Senior High Schools	2	-	2
Voc/Tech/Com Schools	1	-	1
Total	179	9	197

2.0 Health Facilities

2.1 Health

The Asunafo South District has no district hospital. Health care delivery is therefore provided through a health centre and other health facilities. The table below shows the number, type and locations of the various categories of health facilities in the district.

Type of Health Facilities	Number Existing	Locations
Hospitals	-	
Health Centers	2	Kukuom, Sankore
Community Clinics	5	District wide
Private Clinics	-	
Trained Traditional Birth Attendants	36	District wide
Community Based Surveillance Volunteers (CBSV).	140	District wide
Maternity Homes	1 (private)	
CHIPS Compound	1	Naketey

Source: Ghana Health Service, ASDA, February, 2011

Apart from the fact the health facilities are inadequate; the few available are ill-equipped to meet the health needs of the entire population of the district. The district needs to be provided with a new district hospital to improve upon the health care delivery in the district. Alternatively, one of the existing health centres can be upgraded and expanded to the status of district hospital. More Traditional Birth Attendants

(TBAs) need to be trained to deal with labour issues where professional midwives could not easily be reached. The health directorate must also introduce and intensify outreach/mobile clinics at designated points/locations so that majority of the people can have access to health care services.

2.2 Financial Institutions

As part of efforts to financially support business activities in the municipality, three (2) commercial banks, namely, Agriculture Development Bank and Ghana Commercial Bank have been established in the district. Other financial institutions which also work in the municipality to promote and develop businesses include Ahafo Community Bank.

Name of Institution	Location
Ghana Commercial Bank	Sankore
Agricultural Development Bank	Kwapong
Ahafo Community Rural Bank	Kukuom

Apart from Star Assurance Company Limited and District National Health Insurance Scheme which see the welfare of the populace, the other non-financial institutions, such as Social Security and National Insurance Trust (SSNIT), State Insurance Company (SIC) and Vanguard Assurance Limited are located in Goaso, the capital of our mother district Asunafo North Municipality.

2.3 Agriculture Production

Agriculture in the district is still at the rudimentary stage relying basically on hoes, cutlasses and rainfall. Shifting cultivation, bush burning and bush following are the common farming practices used by farmers. Farmlands are mostly acquired through share cropping (Abunu/Abusa). This forms about 16.4% of acquisition of farmlands in

the district. The other forms of land acquisition are leasehold (10.5%), freehold/outright purchase (13.2), while over half (58.8) of farmlands in the district are in family land. Farm sizes are small. Averagely, farm sizes ranges from 1.5 - 2 acres for food crops and five acres for cocoa.

About 66.4% of farmers are engaged in mixed cropping with about 11.2% engaged in mono cropping cultivating only cocoa for the export market. There are no organized irrigation schemes in the district. Irrigation is mainly by the use of water pumps along the Tano river basin.

DISTRICT ASSEMBLY’S BROAD POLICY OBJECTIVES

Table 1: DISTRICT STRATEGIC DIRECTION (2014-2016)

FOCUS AREA	GS POLICY OBJECTIVE	STRATEGIES
PHYSICAL PLANNING	❖ 0095 Promote well structured and integrated settlement development	❖ Promote an integrated hierarchy of urban settlement throughout the country
ADMINISTRATION	❖ 060201 Develop and retain human resource capacity at national, regional and district levels	❖ Prepare human resource development at all levels ❖ Strengthen existing sub-district structures for effective operation
	❖ 070404 Deepen ongoing institutionalize and internalization of policy formulation planning and M& E system at all levels	❖ Strengthen M& E capacity and coordination at all levels
	❖ 015401 Integrate and	❖ Implement the

	<p>institutionalize district level planning and budgeting through participatory process at all levels</p>	<p>District composite Budgeting</p>
	<ul style="list-style-type: none"> ❖ 070201 Ensure effective implementation of the Local Government Service Act 	<ul style="list-style-type: none"> ❖ Implement District Composite Budgeting ❖ Provide support to District Assemblies to facilitate development
REVENUE MOBILIZATION	<ul style="list-style-type: none"> ❖ 070206 Ensure efficient internal revenue generation and transparency in local resource management 	<ul style="list-style-type: none"> ❖ Strengthen the revenue bases of the DA ❖ Revaluation of property rates and strengthening of tax collection system
SIP/PWDs	<ul style="list-style-type: none"> ❖ 071107 Create an enabling environment to ensure the active involvement of PWDs in the mainstream societies 	<ul style="list-style-type: none"> ❖ Provide specific budgetary support for PWDs and the vulnerable.
AGRICULTURE	<ul style="list-style-type: none"> ❖ 030101 Improve agricultural productivity ❖ 030105 Promote livestock and poultry development for food security and income ❖ 030107 Improve institutional 	<ul style="list-style-type: none"> ❖ Promote the adoption of GAP by farmers ❖ Extend the concept of nucleus-out grower and block farming schemes ❖ Intensify disease control surveillance

	<p>coordination for agric development</p>	<p>for scheduled diseases</p> <ul style="list-style-type: none"> ❖ Create District Agric Advisory Services(DAAS)
<p>EDUCATION</p>	<ul style="list-style-type: none"> ❖ 060101 Increase equitable access to and participation in education at all levels 	<ul style="list-style-type: none"> ❖ Accelerate the rehabilitation and development of basic school ,infrastructure especially schools under trees ❖ Expand the school feeding programme ❖ Provide uniforms in public schools in deprived communities
<p>CCRR-RELATED ISSUES</p>	<ul style="list-style-type: none"> ❖ 05081 Minimize the impact of and develop adequate response strategies to disasters 	<ul style="list-style-type: none"> ❖ Promote planning and integration of climate changes and disaster risk reduction measures into all facets of national development and planning
<p>FEEDER ROADS</p>	<ul style="list-style-type: none"> ❖ 050102 Create and sustain an efficient transport system that meets user needs 	<ul style="list-style-type: none"> ❖ Prioritize the maintenance of existing road infrastructure to reduce vehicle operation costs (VOC) and future

		rehabilitation cost
WATER AND SANITATION	<ul style="list-style-type: none"> ❖ 051103 Accelerate the provision and improve environmental sanitation ❖ 051102 Accelerate the provision of affordable and safe water 	<ul style="list-style-type: none"> ❖ Implement the Sanitation and Water for All (SWA) Ghana Compact ❖ Strengthen PPs in water provision
HEALTH	<ul style="list-style-type: none"> ❖ 060301 Bridge the equity gaps in access to health care and nutrition service and ensure sustainable financing arrangement to protect the poor ❖ 060304 Prevent and control the spread of communicable and non- communicable diseases ❖ 060401 Ensure the reduction of new HIV/AIDS/STIS/TB transmission 	<ul style="list-style-type: none"> ❖ Accelerate implementation of CHPS strategy in under-served areas ❖ Strengthen health promoting prevention and rehabilitation ❖ Intensify advocacy to reduce infections and impact of HIV/AIDS and TB ❖ Scale up NHIS registration of the poor and vulnerable. ❖ Expand access to primary health care

REPORT ON THE IMPLEMENTATION OF THE 2013 COMPOSITE BUDGET.

Composite budget is the detailed estimates that all MMDA's undertake along with various decentralized department to enable them acquire funds from central Government to source various on-going or intended projects.

The Composite budget has come to stay due to its relevance and positive impact rendering to the various MMDA's. It has also enabled all the decentralized department come together to propose their budget for their various departments.

Problems associated with composite budget.

- Approved Ceilings for the departments are not released on time or are not released at all, certain time.

RECOMMENDATIONS

- It is recommended that, all departments both decentralized and Central Administration ceilings must be released on time.
- Again, all the departmental heads should beadequately informed during budget preparation.

	Institutional Latrines											D
6	Construction of 50 No Boreholes	DW					720,000.00	ASDA			AFD	CWSA
			←—————→									
7	Support Best Teacher Award Scheme	DW					4,000.00	ASDA			DACF	GES
			←—————→									
8	Support Expanded Program On Immunization	DW					5,000.00	ASDA			DACF	GHS
			←—————→									
9	Support to HIV/AIDS Programs	DW					9,000.00	ASDA			DACF	GAC/GHS
			←—————→									
10	Env'tal Sanitation Activities (Logistics & Equipment)	DW					40,000.00	ASDA			DACF	ZOOMLION
			←—————→									
11	Construction of 1No 6-Unit Classroom Block	DW					190,000.00	ASDA			DDF	GES
			←—————→									
12	Construction of 12w-Seater KVIP Toilet.	Sankore					69,500.00	ASDA			DDF	EHD
			←—————→									

THEMATIC AREA: TRANSPARENT AND ACCOUNTABLE GOVERNANCE

OBJECTIVE: Promote grassroots' participation and ensuring the safety and security of the people in the District

S/ N	PROGRAMME/ACTI VITY	LOCATION	TIME FRAME				INDICATIV E BUDGET(G H¢)	INDICAT ORS	SOURCE OF FUNDING			COLLABO RATORS
			1 ST	2 ND	3 RD	4 TH			IGF	GOG	OTHER	
1	Rehabilitation of Street Light	DW	←————→				30,000.00	ASDA				WORKS DEPT
2	Organize Training on Gender Mainstreaming.	DW	←————→				5,000.00	ASDA				DSW
3	Project Management	DW	←————→				20,000.00	ASDA				DPCU
4	Preparation of DMTDP	DW					40,000.00	ASDA				DPCU
5	Training of Revenue Collectors	DW					8,000.00	ASDA				DPCU
6	Training of Assemly	DW					12,000.00	ASDA				LGSS/MLG

	Staff/ Decentralised Dept											RD
7	Anti-Bush Fire Campaign	DW					5,000.00	NADMO				NGO
8	Tree Planting Exercise	DW					5,000.00	NADMO				NGO
	Public education on environmental pollution	DW					5,000.00	DEPT OF CD				LGSS/MLG RD
10	Procurement of Office Equipment	Kukuom					10,000.00	ASDA				DPCU
11	Strengthening of Area/ Town Councils	DW					380,000.00	DPCU				LGSS/MLG RD

THEMATIC AREA: PARTNERSHIP BETWEEN GOV'T & PRIVATE SECTOR

OBJECTIVE: Partner the Private Sector to create Employment Opportunities for the Youth

REVENUE PERFORMANCE OF THE DISTRICT

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

COMPOSITE BUDGET ALL DEPARTMENTS

PERFORMANCE AS AT 30th JUNE 2013

Table 4

REVENUE ITEMS	2012 BUDGET	2012 ACTUAL	2013 BUDGET	ACTUAL JAN-JUNE 2013	VARIANCE	% ACHIEVED
IGF	141,988.5	176,295	255,670	64,671.37	190,998.63	5.69
GOG Transfer						
DACF	1,989,627.84	6,624,631.30	1,193,736	120,630.44	1,073,105.56	31.97
DDF	947,683.83	947,683.83	1,610,982	520,436	1,090,546	32.49
School Feeding	600,000	355,740.40	600,000	121,480	478,520	14.26
Disability Fund	93,755.21	93,755.21	93,755.21	60,000	33,755.21	1.01
Other Transfers	489,500	1,115,535.13	1,267,325	778,104.99	489,220.01	14.58
Total	4,262,555.38	9,313,640.87	5,021,468.21	1,665,322.80	3,356,145.14	100.00

STATUS OF 2013 BUDGET IMPLEMENTATIVE FINANCIAL PERFORMANCE

PERFORMANCE STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL

Table 5 ALL DEPARTMENTS

EXPENDITURE ITEM	2012 BUDGET EST	2012 ACTUAL	2013 BUDGET EST	2013 ACTUAL	VARIANCE	% ACHIEVED
Compensation	763,617.13	1,146,762.33	798,438.00	466,147.00	323,291.00	28.09
Goods and service	278,295.5	141,988.5	255,670.00	64,671.37	190,998.63	3.90
Assets	1,121,200	3,401,500	1,200,000	1,128,579.90	71,421.00	68.01
Total	2163112.63	4,690,250.83	2,254,108.00	1,659,398.27	585,710.63	100

Table .6 CENTRAL ADMINISTRATIONS

Expenditure Items	2012 Budget	Actual 2012	2013 budget	Actual Jan-June	Variance	%
Compensation	463,617	534,000	600,000	420,000	180,000	26.03
Goods & Service	178,295.7	141,988.5	255,671.00	64,671.32	190,999.68	4.01
Assets	1,121,200	3,401,500	1,200,000	1,128,579.90	71,420.01	69.96
Total	1763112.7	4,077,488.5	2,055,671	1,613,251.22	442,419.69	100

DEPARTMENT OF AGRIC**Table .7 AGRICULTURE DEPARTMENT PERFORMANCE AS AT 30th JUNE**

Expenditure Items	2012 Budget	2012 Actual	2013 Budget	Actual Jan-June	Variance	%
Compensation	206,783	300,000	350,000	200,000	150,000	100
Goods & Service	118,008	2,927.39	33,988	-	33,988	-
Assets	-	-	-	-	-	-
Total	324,791.00	30,2927.39	383988.00	200,000	183,988	100

Table .8 STATUS OF 2013 BUDGET IMPLEMENTATION – PHYSICAL PLANNING

Physical Planning Performance as at 30th June 2013

Expenditure Items	2012 Budget	2012 Actual	2013 Budget	Actual Jan- June	Variance	%
Compensation	-	-		-	-	-
Goods & Services	2,967.00	-	3,149.00	-	3,149.00	-
Assets	-	-	162.00	-	162	-
Total	2,967.00	-	3,311.00		3,311	-

Table .9 STATUS OF 2013 BUDGET IMPLEMENTATION – SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Performance as at 30th June 2013

Expenditure Items	2012 Budget	Actual 2012	2013 Budget	Actual Jan- June	Variance	%
Compensation	14,335	8,236	24,356	16,000	8,356.00	100
Goods & Services	-	-	11,518	-	11,518.00	-
Assets	-		24,261	-	-	-
Total	14,335	8,236	60,135	16,000	19,874	100

Table .10 FEEDER ROADS

Expenditure Items	2012 Budget	Actual 2012	2013 Budget	Actual Jan-June	Variance	%
Compensation	-	-	-	-	-	
Goods & Services	-	-	-	-		
Assets	-	-	100,736	1,460	99,276	100.00
Total	-	-	100,736	1,460	99,276	100.00

Table.12 PRIORITY PROJECTS & PROGRAMMES FOR 2013

ESTIMATED COST OF PRIORITY PROJECTS

Projects/Programme	Location	Amount	Sector	Source of funding
1.Construction of a CHIP Compound (clinic)	Pafo	70,000.00	Health	DDF
2.Construction of 1 No. 3-Unit Teachers Quarters'	Kwapong	80,000.00	Education	DDF
3.Construction of a District Fire Station	Kukuom	199,000.00	Security	DDF

4.Construction of 1 No. 3-Unit Classroom Block	Kukuom SHS	85,000.00	Education	DDF
5. Completion of 4 No. Institutional Latrines	DW	150,000.00	Sanitation	DACF
6.Completion of 50 No Boreholes	DW	720,000.00	Water	AFD
7.Support to Best Teacher Award Scheme	Kukuom	4,000.00	Education	DACF
8.Support to Expanded Programme on Immunization		65,000.00	Health	DACF
9.District Response Initiative(HIV)	DW	4,705.41	Health	DAC
10.Malaria Awareness and Prevention	DW	4,705.41	Health	DACF
11.Expansion programme on Immunisation(POLIO)	DW	12,000.00	Health	DACF
12.Furnishing of CHIPS compound	DW	46,315.03	Health	DACF
13.Self Help Project		65,761.07	Administration	DACF
14.Sport/Recreation Development	DW	15,000.00	Administration	DACF
15.Staff Capacity Dev.		20,000.00	Administration	DACF
16.Support for Brilliant Needy Students	DW	40,000.00	Administration	DACF
17.National Celebration	DW	30,000.00	Administration	DACF
18.Office Equipment		55433	Administration	DACF
19.Nalag Dues	DW	5,019.11	Administration	DACF
20.Facility and project maintenance	DW	130,000.00	Administration	DACF

21.M/E of project	DW	20,000.00	Administration	DACF
22.Preparation of MTDP	DW	40,000.00	Administration	DACF
24.Completion of No.1 semi detach staff bungalow	Kukuom	120,000.00	Administration	DACF
26.Support the purchase of Cess pool emptier	DW	80,000.00	Waste Management	DACF/ROYALTY
27.Evacuation of refuse dumps	DW	40,000.00	Waste Management	DACF/ROYALTY
28.Disaster Management	DW	30,000.00	Contingence	DACF
29.0 Construction of 1 No 6 Unit Classroom Block	Kukuom SHS	190,000.00	Education	DDF
30.Construction of 1 No 12 Seater Aqua Privy Toilet	Sankore	69,500.00	Sanitation	DDF
Total		2,325,439.03		

Table.13 OUTSTANDING ARREARS ON DACF PROJECTS 2013

ARREARS (GHC) OF ON GOING PROJECTS IN THE DISTRICT.

<i>CO DE</i>	<i>PROJECT TITLE</i>	<i>CONTRACT SUM</i>	<i>PAYMENT TO DATE</i>	<i>OUTSTANDING BAL</i>	<i>ALLOC. FOR 2013</i>	<i>STATUS</i>
1	EDUCATION					
001- 1	Construction of 1 No. 2-Unit Teacher's Yankye	35,800.00	22,500.00	13,300.00	13,300.00	On-going
002- 2	Completion of 1 No. 3-Unit classroom Block at Sankore SHS	48,400.00	33,300.00	15,000.00	15,000.00	On-going
003- 3	Completion of 1 No. 3-Unit classroom Block at Asufufuo	47,900.00	17,000.00	30,900.00	30,900.00	On-going
004- 4	Completion of 1 No. 3-Unit classroom Block at Siiso	35,200.00	9,700.00	25,500.00	25,500.00	On-going
004- 5	Sponsorship of Needy but Brilliant Students	20,000.00			20,000.00	On-going
002- 1	Completion of 1 No. 3-Storey Office Complex for Central Administration at Kukuom	500,000.00	70,000.00	430,000.00	200,000.00	On-going

00-2	Completion of 1 No. 3-Bedroom Semi Detached Bungalow at Kukuom	85,400.00	16,000.00	69,400.00	59,000.00	On-going
002-3	Mechanization of 1 No.Borehole at staff Qtrs	117,900.00	62,500.00	55,400.00	55,400.00	On-going
002-4	Capacity Building for Staff	20,000.00	-	20,000.00	20,000.00	On-going
003-1	Completion of Offices for DHMT at Kukuom	250,000.00	50,000.00	200,000.00	200,000.00	On-going
003-2	Completion of a CHP Compound at Dantano	94,700.00	59,300.00	35,400.00	35,400.00	On-going
004-1	Rehabilitation of Kukuom Daily Market	35,000.00	-	35,000.00	35,000.00	On-going
004-2	Rehabilitation of Kwapong Daily Market	39,000.00	17,500.00	21,000.00	21,500.00	On-going
006-4	Servicing of Assembly's Grader	10,000.00	-	-	10,000.00	On-going
006-5	Support to water and Sanitation Activities	20,000.00			20,000.00	
007-1	Disaster Response Preparedness	20,000.00			20,000.00	New

		1,910,900.00			1,271,500.00	
	GRAND TOTAL				1,610,400.00	

Table .14 DEPARTMENTAL CEILING FOR 2014

	Compensation	Goods & Services		School feeding	Assets		DACF	UDG	DDF
		GOG	Donor		GOG	Donor			
Central administration	533,760.78			600,000			2,323,000		789,600
Community Dev	23,073.17	3,059.27							
Social welfare		4,110.45							
Physical plan		2,904.00			162.00				
Min. of Agric	206,783.18	25,554.63							
Feeder roads	-	14,973.43							
Total	763,617.17	50,601.70		600,000	162.00		2,323,000		789,600

Table.15 2014 REVENUE ESTIMATES BY FUND SOURCE

` SUMMARY OF PROPOSED REVENUE 2014

COMPENSATION	821,338.00
Goods & Service	192,670.00
Assets	5,797,690
Total	6,811,698.00

Table.16 SUMMARY OF PROPOSED EXPEDITURE BUDGET FOR 2014

COMPENSATION	821,,338.00
Goods & Services	192,670.00
Assets	5,797,690.00
Total	6,811,698.00

ASSUMPTIONS UNDERLYING 2014 BUDGET FORMULATION

The 2014 budget of the Assembly is prepared and will be implemented based on the following assumptions

- ❖ Releases from Central Government will be timely and adequate
- ❖ The target for internally generated revenue would be met.
- ❖ The District will pass the FOAT assessment in order to access the DDF component as specified in the 2014 budget
- ❖ At source deduction of the District's share of the DACF will be minimal

Table.17 DDF COMPONENTS 2014

S N	PROJECT DETAIL	LOCATIO N	CONTRAC T SUM	REVIS ED CONT RACT SUM	PAYMENT DATA	BALANCE	OUT STA NDI G BILL	OUTSTANDING BILL WITH MDA	TOTAL OUTSTANDING BILL
1	Construction of 1No.3 unit classroom Block,	District Wide	80,000.00	-	-	80,000.00	-	-	80,000
2	Construction of	Kwapong	85,000.00	-	-	85,000.00	-	-	85,000.00

	1No.3 unit Teacher's Quarters								
3	Construct of 1No. 6-unit	Kukuom	190,000.00	-	-	190,000.00	-	-	190,000.00
4	Construction of 1No.86 Seater Aqua Privy Toilet	Sankore	69,500.00	-	-	69,500.00	-	-	69,500.00
5	Capacity Building	DW	47,000.00	-	-	47,000.00	-	-	47,000.00
6	Construction of 1No Fire Station	Kukuom	199,000.00			199,000.00			199,000.00
7	Construction of A CHP Compound	Pafo	70,000.00			70,000.00			70,000.00
T O T A L			740,500.00			740,500.00			740,500.00

7. MAJOR DEVELOPMENT CHALLENGES AND CONSTRAINTS

I. Challenges

Challenges are internal threats to our development efforts. Some of the challenges that retard targeted growth include;

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

II. Constraints

Constraints on the other hand are threats from outside the district which when not controlled could derail our efforts at development. Constraints include:

- Low prices offered by middlemen
- High transport cost / high loading & offloading cost.
- Our inability to gazette our Fee Fixing Resolution annually owing to the high cost involved in that particular exercise.
- Untimely release of the DACF and recently the DDF.B
- Competition for market from neighboring district as their produce is same as those produce in our district

8 JUSTIFICATION

The Asunafo South District Assembly in preparing its MTEF Composite Budget for 2013-2015 undertook a lot of stakeholder consultations. In pursuance of its mission, inputs for the Medium –Term Development Plan, Annual Action Plan and the MTEF Composite Budget came from several stakeholders: community members, Assembly Persons, Heads of Department, NGOs, CBO's, FBOs, Area Councilors, youth groups and the Traditional Authorities. The sectoral goals of the Budget is also based on the Ghana Shared Growth and Development Agenda (2010-2013) themes and particularly the seven thematic areas of the Government, which are:

- ✚ Ensuring and sustaining Macroeconomic Stability;
- ✚ Enhancing competitiveness in Ghana's Private Sector;
- ✚ Accelerated Agricultural Modernization and Sustainable Natural Resource Management;
- ✚ Oil and Gas Development;
- ✚ Infrastructure, Energy, and Human Settlements;
- ✚ Human Development, Productivity and Employment;

✚ Transparent and Accountable Governance

The District Assembly hopes to use this plan and budget to consolidate the moderate achievements chalked in the previous years and laid the foundation for self-determination. Thus in this connection, the budget covers areas such as capacity building for the District Assembly functionaries and infrastructural development. It also has programmes geared at promoting good governance and civic Responsibilities.

REPORT ON THE REVISED STRATEGIES TO IMPROVE INTERNALLY GENERATED FUND (IGF) OF THE ASUNAFO SOUTH DISTRICT ASSEMBLY

Apart from the external sources of revenue to the Assembly implement its programme and projects, there is also the need to generate some revenue internally, which is the Internally Generated Fund (IGF). The IGF is expected to grow by at least twenty percent (20%) each fiscal year, as condition for FOAT assessment and also means to improve revenue to support both recurrent and capital expenditure of the Assembly.

The following strategies have been outlined to achieve this expected growth in IGF:

1. Reviewing the Fee-Fixing Resolution and adjusting rates and fees to expand the tax bracket. Stake-holders were involved in the 2014 Fee-Fixing Resolution of the Assembly
2. Intensifying revenue awareness and education on Fee-Fixing Resolution. Plans are already advanced to begin next year's revenue sensitization as soon as the General Assembly approves the Fee-Fixing Resolution.
3. Embarking on street naming and property addressing exercise to improve on the revenue and socio economic database of the Assembly. Management is in the process of compiling data on ratable economic units within its jurisdiction.
4. Early serving of demand notices to corporate institutions and commercial enterprises to honor their tax obligation.
5. Taking prompt disciplinary actions against non-performing revenue collectors and Motivating well deserved revenue collectors to serve as incentives for others. A quarterly plan has been put in place to review the progress of work on all revenue collectors, especially the permanent ones and ensure that they work as expected.

6. Forming revenue taskforce and equipping them with necessary logistics to intensify monitoring on revenue collection especially in the area of building permit and operating licenses.
7. Strengthening the Area Councils to be effective and efficient in revenue collection. The General Assembly has approved a number of revenue items to be ceded to the Area Councils.
8. The Building Inspectorate Unit of the Works Department would be assigned an official vehicle, weekly fuelled and target set for them by management to identify and monitor structures emerging without permits.
9. Quarterly review and setting of realistic targets for revenue departments of the assembly.
10. Prosecuting corporate institutions and corporate entities that refuse to honor their tax obligation. In view of this, the assembly has consistently been gazetting its fee-fixing resolution each year.

CONCLUSION

The strategies so far are yielding the desired output and our expectation is that by the end of the year, the target for the year would be achieved.

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	901,916		
0102 1. Improve fiscal resource mobilization	0	10,000		
0301 1. Improve agricultural productivity	0	23,315		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	8,800		
0301 5. Promote livestock and poultry development for food security and income	0	1,240		
0301 7. Improve institutional coordination for agriculture development	0	17,680		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	60,000		
0501 3. Integrate land use, transport planning, development planning and service provision	0	3,066		
0501 4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors	0	59,803		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	29,965,449		
0601 1. Increase equitable access to and participation in education at all levels	0	874,965		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	63,426		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	2,331,519		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	34,883,550	192,100		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	330,700		
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	8,859		
0711 2. Facilitate equitable access to good quality and affordable social services	0	6,111		
Grand Total ¢	34,883,550	34,858,948	24,602	0.07

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), Asunafo South - Kukuom							
Taxes	0.00	106,960.00	106,960.00	0.00	-106,960.00	0.0	45,268.00
113 Taxes on property	0.00	106,000.00	106,000.00	0.00	-106,000.00	0.0	43,100.00
114 Taxes on goods and services	0.00	960.00	960.00	0.00	-960.00	0.0	2,168.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	34,705,884.73
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	496,275.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	34,209,609.73
Other revenue	0.00	129,327.60	129,327.60	0.00	-129,327.60	0.0	132,397.60
141 Property income [GFS]	0.00	72,230.00	72,230.00	0.00	-72,230.00	0.0	46,670.00
142 Sales of goods and services	0.00	52,220.00	52,220.00	0.00	-52,220.00	0.0	81,020.00
143 Fines, penalties, and forfeits	0.00	4,877.60	4,877.60	0.00	-4,877.60	0.0	4,707.60
Grand Total	0.00	236,287.60	236,287.60	0.00	-236,287.60	0.0	34,883,550.33

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asunafo South District - Kukuom		3,021,184	30,938,661	86,988	292,440	519,675	34,858,948
01 Central Administration		2,814,869	793,256	84,888	53,700	0	3,746,712
01 Administration (Assembly Office)		2,814,869	793,256	84,888	53,700	0	3,746,712
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		157,046	0	0	221,644	496,275	874,965
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		157,046	0	0	221,644	496,275	874,965
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		46,330	169,707	0	17,096	0	233,133
01 Office of District Medical Officer of Health		46,330	0	0	17,096	0	63,426
02 Environmental Health Unit		0	169,707	0	0	0	169,707
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		2,940	22,595	2,100	0	23,400	51,035
00		2,940	22,595	2,100	0	23,400	51,035
07 Physical Planning		0	3,066	0	0	0	3,066
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,066	0	0	0	3,066
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	27,713	0	0	0	27,713
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	18,854	0	0	0	18,854
03 Community Development		0	8,859	0	0	0	8,859
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	29,922,325	0	0	0	29,922,325
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	110,823	0	0	0	110,823
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	29,811,502	0	0	0	29,811,502
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		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 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				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	874,528	2,784,750	30,300,567	33,959,845	27,388	56,600	3,000	86,988	0	0	0	0	0	557,975	254,140	812,115	34,858,948
Asunafo South District - Kukuom	874,528	2,784,750	30,300,567	33,959,845	27,388	56,600	3,000	86,988	0	0	0	0	0	557,975	254,140	812,115	34,858,948
Central Administration	581,256	2,696,119	330,750	3,608,125	27,388	54,500	3,000	84,888	0	0	0	0	0	53,700	0	53,700	3,746,712
Administration (Assembly Office)	581,256	2,696,119	330,750	3,608,125	27,388	54,500	3,000	84,888	0	0	0	0	0	53,700	0	53,700	3,746,712
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	15,000	142,046	157,046	0	0	0	0	0	0	0	0	0	496,275	221,644	717,919	874,965
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	15,000	142,046	157,046	0	0	0	0	0	0	0	0	0	496,275	221,644	717,919	874,965
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	169,707	15,000	31,330	216,037	0	0	0	0	0	0	0	0	0	0	17,096	17,096	233,133
Office of District Medical Officer of Health	0	15,000	31,330	46,330	0	0	0	0	0	0	0	0	0	0	17,096	17,096	63,426
Environmental Health Unit	169,707	0	0	169,707	0	0	0	0	0	0	0	0	0	0	0	0	169,707
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	0	25,535	0	25,535	0	2,100	0	2,100	0	0	0	0	0	8,000	15,400	23,400	51,035
Physical Planning	0	2,904	162	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,066
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,904	162	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,066
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	12,743	14,970	0	27,713	0	0	0	0	0	0	0	0	0	0	0	0	27,713
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,743	6,111	0	18,854	0	0	0	0	0	0	0	0	0	0	0	0	18,854
Community Development	0	8,859	0	8,859	0	0	0	0	0	0	0	0	0	0	0	0	8,859
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	110,823	15,222	29,796,280	29,922,325	0	0	0	0	0	0	0	0	0	0	0	0	29,922,325
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	110,823	0	0	110,823	0	0	0	0	0	0	0	0	0	0	0	0	110,823
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	15,222	29,796,280	29,811,502	0	0	0	0	0	0	0	0	0	0	0	0	29,811,502
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

2014 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
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
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
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	793,256
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3070101001	Asunafo South District - Kukuom Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0701100	Asunafo South - Kukuom						

							Compensation of employees [GFS]	581,256
Objective	000000	Compensation of Employees						581,256
National Strategy	0000000	Compensation of Employees						581,256
Output	0000				Yr.1	Yr.2	Yr.3	581,256
					0	0	0	
Activity	000000				0.0	0.0	0.0	581,256

Wages and Salaries								511,525
21110	Established Position							511,525
2111001	Established Post							511,525
Social Contributions								69,731
21210	Actual social contributions [GFS]							69,731
2121001	13% SSF Contribution							69,731

							Use of goods and services	212,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						212,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						212,000
Output	0004	Funds to carry out fumigation and Sanitation activities dule estimated			Yr.1	Yr.2	Yr.3	212,000
					1	1	1	
Activity	000001	Carry out fumigation and sanitation activities			1.0	1.0	1.0	212,000
Use of goods and services								212,000
22102	Utilities							212,000
2210205	Sanitation Charges							212,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			84,888		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3070101001	Asunafo South District - Kukuom Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0701100	Asunafo South - Kukuom						

					Compensation of employees [GFS]		27,388	
Objective	000000	Compensation of Employees						27,388
National Strategy	0000000	Compensation of Employees						27,388
Output	0000		Yr.1	Yr.2	Yr.3			27,388
			0	0	0			
Activity	000000		0.0	0.0	0.0			27,388

Wages and Salaries								27,388
21111	Wages and salaries in cash [GFS]							27,388
2111102	Monthly paid & casual labour							27,388

					Use of goods and services		54,500	
Objective	010201	1. Improve fiscal resource mobilization						10,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						10,000
Output	0002	District Database updated by Dec 2014	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Updating of Revenue Register	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210101	Printed Material & Stationery							10,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						3,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies						3,000
Output	0001	Co-ordination of the activities of the decentralised departments enhanced by December 2014	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000001	Organise 4 Management/Departmental meetings	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210708	Refreshments							3,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						31,500
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development						4,000
Output	0008	Inflows from Central Government and Donor Funds estimated by December, 2013	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	000001	Other Donor Support projects	1.0	1.0	1.0			4,000

Use of goods and services								4,000
22105	Travel - Transport							4,000
2210502	Maintenance & Repairs - Official Vehicles							2,000
2210510	Night allowances							2,000

National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						27,500
Output	0009	IGF Expenditure budgeted by December, 2012	Yr.1	Yr.2	Yr.3			27,500
			1	1	1			
Activity	000001	Pay for t&t related expenditure	1.0	1.0	1.0			21,000

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

2014

Use of goods and services						21,000
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						200
2210115 Textbooks & Library Books						300
22102 Utilities						500
2210203 Telecommunications						500
22103 General Cleaning						1,000
2210301 Cleaning Materials						1,000
22105 Travel - Transport						8,000
2210510 Night allowances						5,000
2210511 Local travel cost						3,000
22106 Repairs - Maintenance						8,000
2210606 Maintenance of General Equipment						8,000
22107 Training - Seminars - Conferences						3,000
2210702 Visits, Conferences / Seminars (Local)						3,000
Activity	000004	Expenditure on Miscellaneous Items budgeted	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						500
Activity	000006	Pay officers haulage claims and transfer grants	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22105 Travel - Transport						6,000
2210509 Other Travel & Transportation						6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,000
Output	0003	Logistic support for the Assembly office enhanced by Dec 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000004	Periodic Servicing of the Assembly 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
Non Financial Assets						3,000
Objective	050104	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors				3,000
National Strategy	5010405	4.5. Build capacity of local contractors and consultants and ensure their proper classification and use				3,000
Output	0001	Community initiated projects by small groups and individuals are supported	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Loan support to local groups and Individuals	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112202 Agricultural Machinery						3,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		
Function Code	70111	Exec. & leg. Organs (cs)	2,814,869		
Organisation	3070101001	Asunafo South District - Kukuom Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0701100	Asunafo South - Kukuom			
Use of goods and services					2,484,119
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			60,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector			60,000
Output	0001	Unforeseen contingencies mitigated by Dec 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Set aside fund to mitigate unforeseen occurrences in the District	1.0	1.0	1.0
		Use of goods and services			60,000
		22112 Emergency Services			60,000
		2211202 Refurbishment Contingency			60,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units			50,000
National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses			50,000
Output	0003	Data collection for composite budget preparation provided by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Data collection for composite budget	1.0	1.0	1.0
		Use of goods and services			20,000
		22101 Materials - Office Supplies			15,000
		2210101 Printed Material & Stationery			15,000
		22107 Training - Seminars - Conferences			1,100
		2210708 Refreshments			1,100
		22109 Special Services			3,900
		2210905 Assembly Members Sittings All			3,900
Output	0004	Monitor and evaluate projects provided by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Monitor and evaluate projects	1.0	1.0	1.0
		Use of goods and services			20,000
		22101 Materials - Office Supplies			20,000
		2210101 Printed Material & Stationery			20,000
Output	0005	Data collection for Planning and DPCU provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Data collection for planning and DPCU	1.0	1.0	1.0
		Use of goods and services			10,000
		22101 Materials - Office Supplies			10,000
		2210101 Printed Material & Stationery			10,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws			2,116,519
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming			90,000
Output	0001	Co-ordination of the activities of the decentralised departments enhanced by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support the organization of National and other celebration days in the district.	1.0	1.0	1.0
		Use of goods and services			90,000
		22107 Training - Seminars - Conferences			90,000
		2210708 Refreshments			90,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							17,500
Output	0002	Four General Assembly meetings and 4 Executive committee meetings held by December, 2014	Yr.1	Yr.2	Yr.3				17,500
			1	1	1				
Activity	000001	Organise 4 General Assembly meetings	1.0	1.0	1.0				9,000
Use of goods and services									9,000
	22105	Travel - Transport							2,000
	2210511	Local travel cost							2,000
	22107	Training - Seminars - Conferences							1,000
	2210708	Refreshments							1,000
	22109	Special Services							6,000
	2210905	Assembly Members Sitings All							6,000
Activity	000002	Organisation of 4 Executive committee meetings	1.0	1.0	1.0				8,500
Use of goods and services									8,500
	22105	Travel - Transport							2,000
	2210511	Local travel cost							2,000
	22107	Training - Seminars - Conferences							1,500
	2210708	Refreshments							1,500
	22109	Special Services							5,000
	2210905	Assembly Members Sitings All							5,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							2,009,019
Output	0005	Funds to meet unforeseen eventualities provided	Yr.1	Yr.2	Yr.3				2,009,019
			1	1	1				
Activity	000001	Contingency	1.0	1.0	1.0				2,009,019
Use of goods and services									2,009,019
	22112	Emergency Services							2,009,019
	2211202	Refurbishment Contingency							2,009,019
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							130,600
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development							10,000
Output	0008	Inflows from Central Government and Donor Funds estimated by December, 2013	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Other Donor Support projects	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							5,000
	2210511	Local travel cost							5,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							120,600
Output	0009	IGF Expenditure budgeted by December, 2012	Yr.1	Yr.2	Yr.3				120,600
			1	1	1				
Activity	000001	Pay for t&t related expenditure	1.0	1.0	1.0				120,600
Use of goods and services									120,600
	22101	Materials - Office Supplies							400
	2210101	Printed Material & Stationery							400
	22102	Utilities							8,400
	2210201	Electricity charges							8,400
	22104	Rentals							83,000
	2210401	Office Accommodations							80,000
	2210404	Hotel Accommodations							3,000
	22105	Travel - Transport							18,200
	2210510	Night allowances							15,000
	2210511	Local travel cost							3,200
	22107	Training - Seminars - Conferences							10,000
	2210709	Allowances							6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	2210710	Staff Development							2,000
	2210711	Public Education & Sensitization							2,000
	22111	Other Charges - Fees							600
	2211101	Bank Charges							600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							127,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							45,000
Output	0003	Logistic support for the Assembly office enhanced by Dec 2014	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000004	Periodic Servicing of the Assembly Vehicles	1.0	1.0	1.0				45,000
		Use of goods and services							45,000
	22105	Travel - Transport							45,000
	2210502	Maintenance & Repairs - Official Vehicles							15,000
	2210505	Running Cost - Official Vehicles							30,000
National Strategy	7040302	3.2 Review public accountability and transparency in official processes							82,000
Output	0003	Logistic support for the Assembly office enhanced by Dec 2014	Yr.1	Yr.2	Yr.3				82,000
			1	1	1				
Activity	000005	Provision for security operation	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22112	Emergency Services							8,000
	2211204	Security Forces Contingency (election)							8,000
Activity	000006	Operation and maintenance of Assembly properties	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22106	Repairs - Maintenance							10,000
	2210606	Maintenance of General Equipment							10,000
Activity	000008	Strengthening of Sub district structures	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							2,500
	2210102	Office Facilities, Supplies & Accessories							2,500
	22107	Training - Seminars - Conferences							1,500
	2210701	Training Materials							1,500
Activity	000009	Water and Sanitation	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22102	Utilities							5,000
	2210202	Water							5,000
Activity	000010	Waste Management	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							10,000
	2210120	Purchase of Petty Tools/Implements							10,000
	22107	Training - Seminars - Conferences							5,000
	2210711	Public Education & Sensitization							5,000
Activity	000012	Evacuation of Refuse dump	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22105	Travel - Transport							40,000
	2210517	Fuel Allocation To Waste Management Department							40,000
Non Financial Assets									330,750
Objective	050104	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors							56,803
National Strategy	5010405	4.5. Build capacity of local contractors and consultants and ensure their proper classification and use							56,803
Output	0002	Economic sectors in the district supported for vibrant performance	Yr.1	Yr.2	Yr.3				56,803
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Renovation of Kukuom Daily market	1.0	1.0	1.0	35,114
Fixed Assets						35,114
31113 Other structures						35,114
3111304 Markets						35,114
Activity	000003	Renovation of Kwapong daily market	1.0	1.0	1.0	21,689
Fixed Assets						21,689
31113 Other structures						21,689
3111304 Markets						21,689
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				103,947
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				47,000
Output	0001	Residential and Office Accomodation for workers in the district provided by Dec 2013	Yr.1	Yr.2	Yr.3	47,000
			1	1	1	
Activity	000003	Completion of National Service Secretariat	1.0	1.0	1.0	7,000
Fixed Assets						7,000
31112 Non residential buildings						7,000
3111204 Office Buildings						7,000
Activity	000004	Rehabilitation of Staff Bungalow's	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31111 Dwellings						40,000
3111103 Bungalows/Palace						40,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				6,947
Output	0001	Residential and Office Accomodation for workers in the district provided by Dec 2013	Yr.1	Yr.2	Yr.3	6,947
			1	1	1	
Activity	000001	Completion of 3No 3-Bedroom Semi-Detached Staff Bungalows	1.0	1.0	1.0	6,947
Fixed Assets						6,947
31111 Dwellings						6,947
3111103 Bungalows/Palace						6,947
National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses				50,000
Output	0001	Residential and Office Accomodation for workers in the district provided by Dec 2013	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Construction of Administration Block	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111204 Office Buildings						50,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				170,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				120,000
Output	0003	Logistic support for the Assembly office enhanced by Dec 2014	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Purchase of 1No. Pick-up Vehicle	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31121 Transport - equipment						120,000
3112101 Vehicle						120,000
National Strategy	7040302	3.2 Review public accountability and transparency in official processes				50,000
Output	0003	Logistic support for the Assembly office enhanced by Dec 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000007	Furnishing of offices and Residential facilities	1.0	1.0	1.0	40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Fixed Assets										40,000	
31131	Infrastructure assets									40,000	
3113108	Furniture & Fittings									40,000	
Activity	000011	Acquisition of final refuse/waste disposal site				1.0	1.0	1.0		10,000	
Fixed Assets										10,000	
31111	Dwellings									10,000	
3111101	Buildings									10,000	
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	14009	DDF								Total By Funding	53,700
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3070101001	Asunafo South District - Kukuom_Central Administration_Administration (Assembly Office)_Brong Ahafo									
Location Code	0701100	Asunafo South - Kukuom									
Use of goods and services										53,700	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									30,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									30,000
Output	0009	IGF Expenditure budgeted by December, 2012									30,000
						Yr.1	Yr.2	Yr.3			
						1	1	1			
Activity	000001	Pay for t&t related expenditure									30,000
						1.0	1.0	1.0			
Use of goods and services										30,000	
22101	Materials - Office Supplies									30,000	
2210102	Office Facilities, Supplies & Accessories									30,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									23,700
National Strategy	7040202	2.2 Develop human resource development policy for the public sector									23,700
Output	0001	Skills of staff strengthened through workshops, Conference, and short courses									23,700
						Yr.1	Yr.2	Yr.3			
						1	1	1			
Activity	000001	Organize skill development training for Local Government Staff.									19,500
						1.0	1.0	1.0			
Use of goods and services										19,500	
22107	Training - Seminars - Conferences									19,500	
2210710	Staff Development									19,500	
Activity	000002	Organize Training programmes for Assembly members									4,200
						1.0	1.0	1.0			
Use of goods and services										4,200	
22107	Training - Seminars - Conferences									4,200	
2210710	Staff Development									4,200	
Total Cost Centre										3,746,712	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		
Function Code	70980	Education n.e.c	157,046		
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education			
Location Code	0701100	Asunafo South - Kukuom			
					Other expense
					15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			15,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector			15,000
Output	0004	Access to Education in the district increased by 25%	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Financial Assistance to Second cycle & Tertiary students (Needy students)	1.0	1.0	1.0
					15,000
Miscellaneous other expense					15,000
28210 General Expenses					15,000
2821012 Scholarship/Awards					15,000
					Non Financial Assets
					142,046
Objective	060101	1. Increase equitable access to and participation in education at all levels			142,046
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities			33,000
Output	0002	500 school uniforms supplied by December, 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision of 500 school uniform to pupils throughout the district annually	1.0	1.0	1.0
					33,000
Fixed Assets					33,000
31112 Non residential buildings					33,000
3111205 School Buildings					33,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees			55,731
Output	0001	Number of classroom Blocks provided in the district by December, 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Const. of 1No. 3-Unit Classroom Block at Abonyereso	1.0	1.0	1.0
					4,358
Fixed Assets					4,358
31112 Non residential buildings					4,358
3111205 School Buildings					4,358
Activity	000004	Const. of 1No. 3-Unit Classroom Block at Siiso	1.0	1.0	1.0
					27,122
Fixed Assets					27,122
31112 Non residential buildings					27,122
3111205 School Buildings					27,122
Activity	000007	Const. of 1No. 3-Unit Classroom Block at Oseikrom	1.0	1.0	1.0
					22,433
Fixed Assets					22,433
31112 Non residential buildings					22,433
3111205 School Buildings					22,433
Activity	000019	Const. of 1No. 3-Unit Classroom Block at Asufufuo	1.0	1.0	1.0
					1,818
Fixed Assets					1,818
31112 Non residential buildings					1,818
3111205 School Buildings					1,818
National Strategy	6010110	1.10 Promote the achievement of universal basic education			53,315
Output	0003	Accommodation provided for Students and Teachers by December 2013	Yr.1	Yr.2	Yr.3
			1	1	1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Const. of 1No. 4-Unit Teachers Quarters at Opongkrom	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31111	Dwellings				40,000
	3111103	Bungalows/Palace				40,000
Activity	000005	Const. of 1No. Teachers Quarters at Yankye	1.0	1.0	1.0	13,315
Fixed Assets						13,315
	31111	Dwellings				13,315
	3111103	Bungalows/Palace				13,315
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70980	Education n.e.c				496,275
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education_				
Location Code	0701100	Asunafo South - Kukuom				
Use of goods and services						496,275
Objective	060101	1. Increase equitable access to and participation in education at all levels				496,275
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				496,275
Output	0004	Access to Education in the district increasesd by 25%	Yr.1	Yr.2	Yr.3	496,275
			1	1	1	
Activity	000003	Support for school feeding Programme	1.0	1.0	1.0	496,275
Use of goods and services						496,275
	22101	Materials - Office Supplies				496,275
	2210113	Feeding Cost				496,275

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			221,644
Function Code	70980	Education n.e.c				
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education				
Location Code	0701100	Asunafo South - Kukuom				
Non Financial Assets						221,644
Objective	060101	1. Increase equitable access to and participation in education at all levels				221,644
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				57,659
Output	0001	Number of classroom Blocks provided in the district by December, 2013	Yr.1	Yr.2	Yr.3	57,659
Activity	000005	Const. of 1No. 3-Unit Classroom Block at Sankore Islamic Primary school	1	1	1	57,659
Fixed Assets						57,659
31112 Non residential buildings						57,659
3111205 School Buildings						57,659
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				40,000
Output	0001	Number of classroom Blocks provided in the district by December, 2013	Yr.1	Yr.2	Yr.3	40,000
Activity	000017	Construction of 1 no. Fire Station at Kukuom	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111204 Office Buildings						40,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				70,000
Output	0001	Number of classroom Blocks provided in the district by December, 2013	Yr.1	Yr.2	Yr.3	70,000
Activity	000013	Construction of 1 no. Teachers' quarters at Motopenso	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111103 Bungalows/Palace						50,000
Activity	000014	Construction of 1 no. Magistrate office at Kukuom	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111204 Office Buildings						20,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				53,985
Output	0001	Number of classroom Blocks provided in the district by December, 2013	Yr.1	Yr.2	Yr.3	53,985
Activity	000003	Construction of 1 no.2-unit classroom block at Adomakokrom	1.0	1.0	1.0	31,538
Fixed Assets						31,538
31112 Non residential buildings						31,538
3111205 School Buildings						31,538
Activity	000023	Construction of 1No 2unit classroom block at Kyenkyensibuoso	1.0	1.0	1.0	22,448
Fixed Assets						22,448
31112 Non residential buildings						22,448
3111205 School Buildings						22,448
Total Cost Centre						874,965

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70721	General Medical services (IS)		
Organisation	3070401001	Asunafo South District - Kukuom Health Office of District Medical Officer of Health Brong Ahafo		
Location Code	0701100	Asunafo South - Kukuom		

Use of goods and services					15,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			15,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services			15,000
Output	0003	Public education on malaria intensified and immunisation programmes relaunched	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Carry out malaria/immunisation programmes	1.0	1.0	1.0
Use of goods and services					15,000
22101 Materials - Office Supplies					15,000
2210105 Drugs					15,000

Non Financial Assets					31,330
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			31,330
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services			31,330
Output	0001	Construction of Health facilities in the district	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Completion of Clinic at Pafo	1.0	1.0	1.0
Fixed Assets					31,330
31112 Non residential buildings					31,330
3111202 Clinics					31,330

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	
Function Code	70721	General Medical services (IS)		
Organisation	3070401001	Asunafo South District - Kukuom Health Office of District Medical Officer of Health Brong Ahafo		
Location Code	0701100	Asunafo South - Kukuom		

Non Financial Assets					17,096
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			17,096
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services			17,096
Output	0001	Construction of Health facilities in the district	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Completion of Clinic at Tetekwao	1.0	1.0	1.0
Fixed Assets					17,096
31112 Non residential buildings					17,096
3111202 Clinics					17,096
Total Cost Centre					63,426

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						169,707
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Brong Ahafo						
Location Code	0701100	Asunafo South - Kukuom						

						Compensation of employees [GFS]			169,707	
Objective	000000	Compensation of Employees								169,707
National Strategy	0000000	Compensation of Employees								169,707
Output	0000						Yr.1	Yr.2	Yr.3	169,707
							0	0	0	
Activity	000000						0.0	0.0	0.0	169,707
Wages and Salaries									150,183	
21110 Established Position									150,183	
2111001 Established Post									150,183	
Social Contributions									19,524	
21210 Actual social contributions [GFS]									19,524	
2121001 13% SSF Contribution									19,524	
Total Cost Centre									169,707	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	22,595
Function Code	70421	Agriculture cs				
Organisation	3070600001	Asunafo South District - Kukuom Agriculture Brong Ahafo				
Location Code	0701100	Asunafo South - Kukuom				
Use of goods and services						22,295
Objective	030101	1. Improve agricultural productivity				2,575
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				280
Output	0002	Administrative Overheads are appropriately estimated by the end Dec 2013	Yr.1	Yr.2	Yr.3	280
Activity	000002	Payment for General Cleaning	1.0	1.0	1.0	280
Use of goods and services						280
22103 General Cleaning						280
2210301 Cleaning Materials						80
2210302 Contract Cleaning Service Charges						200
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment				1,360
Output	0002	Administrative Overheads are appropriately estimated by the end Dec 2013	Yr.1	Yr.2	Yr.3	1,360
Activity	000003	Purchase of Office Consumables	1.0	1.0	1.0	480
Use of goods and services						480
22101 Materials - Office Supplies						480
2210101 Printed Material & Stationery						320
2210102 Office Facilities, Supplies & Accessories						160
Activity	000004	Printing and Publications	1.0	1.0	1.0	480
Use of goods and services						480
22101 Materials - Office Supplies						480
2210101 Printed Material & Stationery						480
Activity	000005	Rent Payments	1.0	1.0	1.0	400
Use of goods and services						400
22105 Travel - Transport						400
2210513 Local Hotel Accommodation						400
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors				275
Output	0002	Administrative Overheads are appropriately estimated by the end Dec 2013	Yr.1	Yr.2	Yr.3	275
Activity	000006	Payment for Travel & Transport Cost	1.0	1.0	1.0	275
Use of goods and services						275
22105 Travel - Transport						124
2210502 Maintenance & Repairs - Official Vehicles						50
2210503 Fuel & Lubricants - Official Vehicles						50
2210511 Local travel cost						24
22106 Repairs - Maintenance						151
2210604 Maintenance of Furniture & Fixtures						50
2210606 Maintenance of General Equipment						101
National Strategy	3010106	1.6. Promote demand-driven research				660
Output	0002	Administrative Overheads are appropriately estimated by the end Dec 2013	Yr.1	Yr.2	Yr.3	660
Activity	000001	Payment of Utility charges	1.0	1.0	1.0	660

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

2014

Use of goods and services									660	
	22102	Utilities							660	
		2210201	Electricity charges						240	
		2210204	Postal Charges						120	
		2210205	Sanitation Charges						300	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								800
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products								800
Output	0001	Promotion of local food based nutrition, processing and home management (WIAD) activities			Yr.1	Yr.2	Yr.3		800	
Activity	000001	Promotion of local food based nutrition activities quarterly by AEA's			1.0	1.0	1.0		800	
Use of goods and services									800	
	22101	Materials - Office Supplies							800	
		2210111	Other Office Materials and Consumables						800	
Objective	030105	5. Promote livestock and poultry development for food security and income								1,240
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas								400
Output	0001	Improve livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs			Yr.1	Yr.2	Yr.3		400	
Activity	000001	Procure and use veterinary drugs on quarterly bases to carry out livestock vaccination			1.0	1.0	1.0		400	
Use of goods and services									400	
	22101	Materials - Office Supplies							400	
		2210116	Chemicals & Consumables						400	
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases								840
Output	0001	Improve livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs			Yr.1	Yr.2	Yr.3		840	
Activity	000002	Conduct 10 animal health extension and livestock disease surveillance per month			1.0	1.0	1.0		840	
Use of goods and services									840	
	22105	Travel - Transport							840	
		2210503	Fuel & Lubricants - Official Vehicles						840	
Objective	030107	7. Improve institutional coordination for agriculture development								17,680
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning								17,680
Output	0001	To develop and implement effective communication strategy within MOFA by 2012			Yr.1	Yr.2	Yr.3		17,680	
Activity	000001	Carry out 60 supervisory visits monthly by DDOs			1.0	1.0	1.0		9,540	
Use of goods and services									9,540	
	22105	Travel - Transport							9,390	
		2210503	Fuel & Lubricants - Official Vehicles						840	
		2210509	Other Travel & Transportation						4,950	
		2210511	Local travel cost						1,200	
		2210512	Mileage Allowance						2,400	
	22107	Training - Seminars - Conferences							150	
		2210708	Refreshments						150	
Activity	000002	Field work supervision, plan and coordination by DDA			1.0	1.0	1.0		7,440	
Use of goods and services									7,440	
	22101	Materials - Office Supplies							1,200	
		2210101	Printed Material & Stationery						1,200	
	22105	Travel - Transport							6,240	
		2210503	Fuel & Lubricants - Official Vehicles						3,360	
		2210511	Local travel cost						2,880	
Activity	000003	Train AEA's on nursery management			1.0	1.0	1.0		700	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Use of goods and services									700
22101	Materials - Office Supplies								440
2210101	Printed Material & Stationery								40
2210111	Other Office Materials and Consumables								400
22107	Training - Seminars - Conferences								260
2210701	Training Materials								100
2210708	Refreshments								160

Other expense 300

Objective	030101	1. Improve agricultural productivity							300
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							300
Output	0003	Support to District Farmers Day Celebration	Yr.1	Yr.2	Yr.3				300
			1	1	1				
Activity	000001	Support to Farmes day Celebration	1.0	1.0	1.0				300

Miscellaneous other expense									300
28210	General Expenses								300
2821022	National Awards								300

Amount (GHC)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70421	Agriculture cs							
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Brong Ahafo							
Location Code	0701100	Asunafo South - Kukuom							
Total By Funding									2,100

Use of goods and services 2,100

Objective	030101	1. Improve agricultural productivity							2,100
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							2,100
Output	0001	To improve the adoption of improved technologies by small farmers to increase yield of maize,cassava and yam	Yr.1	Yr.2	Yr.3				2,100
			1	1	1				
Activity	000002	Conduct 480 farm and home visit per month by AEAs	1.0	1.0	1.0				2,100

Use of goods and services									2,100
22101	Materials - Office Supplies								180
2210103	Refreshment Items								180
22105	Travel - Transport								1,920
2210511	Local travel cost								1,920

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 2,940
Function Code	70421	Agriculture cs						
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture	Brong Ahafo					
Location Code	0701100	Asunafo South - Kukuom						

Use of goods and services 2,940

Objective	030101	1. Improve agricultural productivity						2,940
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						2,940
Output	0001	To improve the adoption of improved technologies by small farmers to increase yield of maize, cassava and yam	Yr.1	Yr.2	Yr.3			2,940
Activity	000002	Conduct 480 farm and home visit per month by AEA's	1	1	1			2,940

Use of goods and services								2,940
22105	Travel - Transport							2,940
2210503	Fuel & Lubricants - Official Vehicles							2,940

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding 23,400
Function Code	70421	Agriculture cs						
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture	Brong Ahafo					
Location Code	0701100	Asunafo South - Kukuom						

Use of goods and services 8,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						8,000
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products						8,000
Output	0001	Promotion of local food based nutrition, processing and home management (WIAD) activities	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Promotion of local food based nutrition activities quarterly by AEA's	1	1	1			8,000

Use of goods and services								8,000
22101	Materials - Office Supplies							8,000
2210112	Uniform and Protective Clothing							8,000

Non Financial Assets 15,400

Objective	030101	1. Improve agricultural productivity						15,400
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment						15,400
Output	0002	Administrative Overheads are appropriately estimated by the end Dec 2013	Yr.1	Yr.2	Yr.3			15,400
Activity	000007	Support to construct Office Accommodation	1	1	1			15,400

Fixed Assets								15,400
31111	Dwellings							15,400
3111101	Buildings							15,400

Total Cost Centre 51,035

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	3,066
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3070702001	Asunafo South District - Kukuom Physical Planning Town and Country Planning Brong Ahafo				
Location Code	0701100	Asunafo South - Kukuom				
Use of goods and services						2,904
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				2,904
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				2,904
Output	0001	Ensure efficient running of Administration	Yr.1	Yr.2	Yr.3	2,904
Activity	000001	Purchase of office equipment and stationary	1	1	1	2,904
Use of goods and services						2,904
22101 Materials - Office Supplies						2,904
2210101 Printed Material & Stationery						1,447
2210102 Office Facilities, Supplies & Accessories						1,457
Non Financial Assets						162
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				162
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				162
Output	0001	Ensure efficient running of Administration	Yr.1	Yr.2	Yr.3	162
Activity	000002	Purchase of Office Furniture	1	1	1	162
Fixed Assets						162
31131 Infrastructure assets						162
3113108 Furniture & Fittings						162
Total Cost Centre						3,066

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		18,854
Function Code	71040	Family and children			
Organisation	3070802001	Asunafu South District - Kukuom Social Welfare & Community Development Social Welfare Brong Ahafo			
Location Code	0701100	Asunafu South - Kukuom			
Compensation of employees [GFS]					12,743
Objective	000000	Compensation of Employees			12,743
National Strategy	0000000	Compensation of Employees			12,743
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					12,743
Wages and Salaries					11,277
	21110	Established Position			11,277
	2111001	Established Post			11,277
Social Contributions					1,466
	21210	Actual social contributions [GFS]			1,466
	2121001	13% SSF Contribution			1,466
Use of goods and services					6,111
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			6,111
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			6,111
Output	0001	Amdinistrative expenses met	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	0001	Purchase stationery and Provide t&t for the officer	1.0	1.0	1.0
					6,111
Use of goods and services					6,111
	22101	Materials - Office Supplies			6,111
	2210101	Printed Material & Stationery			2,837
	2210106	Oils and Lubricants			3,273
Total Cost Centre					18,854

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						8,859
Organisation	3070803001	Asunafo South District - Kukuom Social Welfare & Community Development Community Development Brong Ahafo						
Location Code	0701100	Asunafo South - Kukuom						

								Use of goods and services	8,859
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills							8,859
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							8,859
Output	0001	Administrative expenses met							8,859
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	0001	Purchase stationery and Provide t&t for the officer		1.0	1.0	1.0			8,859

Use of goods and services									8,859
22101	Materials - Office Supplies								8,859
2210101	Printed Material & Stationery								3,498
2210102	Office Facilities, Supplies & Accessories								1
2210106	Oils and Lubricants								2,800
2210113	Feeding Cost								2,560
									Total Cost Centre
									8,859

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	110,823
Function Code	70610	Housing development						
Organisation	3071002001	Asunafo South District - Kukuom Works Public Works Brong Ahafo						
Location Code	0701100	Asunafo South - Kukuom						

							Compensation of employees [GFS]	110,823
Objective	000000	Compensation of Employees						110,823
National Strategy	0000000	Compensation of Employees						110,823
Output	0000				Yr.1	Yr.2	Yr.3	110,823
					0	0	0	
Activity	000000				0.0	0.0	0.0	110,823

Wages and Salaries			98,073
21110	Established Position		98,073
2111001	Established Post		98,073
Social Contributions			12,750
21210	Actual social contributions [GFS]		12,750
2121001	13% SSF Contribution		12,750
Total Cost Centre			110,823

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total By Funding			
Function Code	70451	Road transport	29,811,502			
Organisation	3071004001	Asunafo South District - Kukuom Works Feeder Roads Brong Ahafo				
Location Code	0701100	Asunafo South - Kukuom				
Use of goods and services					15,222	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units			15,222	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities			15,222	
Output	0001	Total of 15km feeder roads maintained by December, 2013	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Efficient Office administration	1.0	1.0	1.0	
					15,222	
Use of goods and services					15,222	
	22101	Materials - Office Supplies				13,622
	2210101	Printed Material & Stationery				2,000
	2210102	Office Facilities, Supplies & Accessories				1,622
	2210106	Oils and Lubricants				10,000
	22105	Travel - Transport				1,600
	2210511	Local travel cost				1,600
Non Financial Assets					29,796,280	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units			29,796,280	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities			29,796,280	
Output	0001	Total of 15km feeder roads maintained by December, 2013	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Reshaping of 15km feeder road	1.0	1.0	1.0	
					29,796,280	
Fixed Assets					29,796,280	
	31113	Other structures				29,796,280
	3111301	Roads				29,796,280
Total Cost Centre					29,811,502	
Total Vote					34,858,948	