



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

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

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 Asutifi North District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment

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

District Assembly Structure

The office of the District Chief Executive (DCE) is at the apex of the assembly's administration, followed by the Executive Committee, which serves as the executive, as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by the DCE who is appointed by the government. The DCE also serves as the political and administrative head of the municipality.

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

The sub-committees are to collate and deliberate on issues the executive may direct.

The Assembly may also form any other committees that it may deem necessary.

The District Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.

The District Assembly also works closely with the following Departments and Agencies to ensure development:

- Works Department
- Department of Agriculture
- Department of Social Welfare & Community Development
- Waste Management
- Department of Urban Roads
- Physical Planning
- Department of Trade and Industry
- Finance Department
- Department of Education, Youth and Sports
- Disaster Prevention and Management
- Natural Resources Conservation Department, Forestry, Game and Wildlife Division
- District Health Department
- Ghana Fire Service

Numerical Strength of the Assembly

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

Substructures of the Assembly

The district has 4 area councils and 1 town council. They are as follows:

Town/Area Councils:

- Kenyasi No. 1
- Gambia
- Goamu
- Ntotroso

Town Council:

- Kenyasi No. 2

Area of Coverage (Square Kilometres)

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

- Kenyasi
- Ntotroso

Population Structure

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

Table 1: Age/Sex Distribution

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

TOTAL	419	49.6	425	50.4	844	100.0
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Source: socio-economic survey, 2006

As shown in Table 1, the working age group makes up 54.7% of the total population. This can be attributed to the influx of unskilled and skilled youth from areas outside the Asutifi North District the district in search of job opportunities.

About 50.4% of the estimated population is female and the rest 49.6% male. This gives sex ratio of 1:1.02 males to females. This dominance of females over males is a reflection of a nationwide trend of 1:1.03.

Capital Town

The capital of Asutifi North District is Kenyasi.

District Assembly Economy

Sources of Income

Crop farming constitutes the major source of income in the district, and accounts for about 51% of all incomes. This is followed by wages and salaries at 19%, business and trading at 17%, small scale industry at 4.5%, rents and remittances at 4.1%, livestock farming 2.3% and pension and all others at 2.0%

The agriculture sector employs about 77.6% of the total labour force, but the sector is dominated by crop farming and animal rearing.

Major Economic Activities

The major food crops grown are maize, cassava, plantain and cocoyam. Major vegetables grown are tomato, garden egg, okro and pepper.

Industrial crops grown include cocoa, oil palm, coffee and cashew.

Service and Commerce

The main commercial activity in the district is buying and selling of agricultural and manufactured (industrial) goods. This forms an important activity to the people of the district.

The major marketing centres in the district are as follows:

- Kenyasi
- Gambia No.2

Majority of the traders are retailers who buy on market days sell on non-market days.

Some of the agricultural goods that are traded include yams, plantain, cassava, fruits and cereals. Industrial goods that are traded in are farm implements, plastics, footwear, textiles, used clothing, provisions and other manufactured goods.

These goods are brought into the district's market centres from places such as Kumasi, Goaso, Tepa, and Sunyani.

Financial Services

Banking

The banks operating in the district include;

- Ecobank at Kenyasi No.1
- Agricultural Development Bank (ADB) at Kenyasi No. 1
- Tano Rural Bank at Ntrotroso, Kenyasi No.1 & Gambia No.2
- Tano Agya Rural Bank at Kenyasi No.2
- Asutifi Rural Bank at Kenyasi No.2
- Ahafo Community Bank at Kenyasi No.1

Other Financial Institutions

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

Mining and Other Related Businesses

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

Tourism

There are very few tourism services such as restaurants and hotels in the district. Currently, there are five hotels/guest houses and one restaurant in operation. They are as follows

- Alabama Hotel, Kenyasi No.2
- Francisca Guest House , Kenyasi No. 2
- Ultimate Restaurant, Kenyasi No.1
- Georgina Benewaa Guest House Kenyasi No. 2

- Devine Guest House Kenyasi No. 1

Health

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

Table 2: Health Facilities, Location and Ownership

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

Source: District Health Directorate, Kenyasi-2011

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

NUMBER OF OPD CASES	
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	2006		2007		2008		2009	
No	Diseases	Cases	Diseases	Cases	Diseases	Cases	Diseases	Cases
1	Malaria	34199	Malaria	50970	Malaria	65644	Malaria	75358
2	URTI	6035	URTI	10564	URTI	13630	ARI	25858
3	Skin disease	3838	Skin disease	5961	Skin disease	8402	Skin disease	9438
4	Rheumatism	3166	Diarrhoea	3245	ARI	6053	Diarrhoea	7408
5	Hypertension	2421	ARI	3117	Rheumatism	4874	Rheumatism	5614
6	ARI	2296	Rheumatism	2964	Diarrhoea	4872	Gynaec. Disease	5374
7	Diarrhoea	1872	Intestinal worms	2073	Intestinal worm	4851	Intestinal worm	4712
8	Intestinal worms	1319	Eye infection	1932	Enteric fever	5563	Hypertension	4437
9	Home accidents	706	Hypertension	1525	Gynaec. Disease	2793	Malaria in Preg.	3860
10	Malaria in Preg.	599	Gynaec. Disease	1311	Hypertension	2620	Enteric fever	3356
	Total		Total		Total		Total	

Table 3: Top Ten Causes of OPD Attendance

Source: District Health Directorate, Kenysi-2011

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

Use of Child Labour

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

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

Vulnerable Groups in the District

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

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

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

Water and Sanitation

Sources of Water

Kenyasi and Ntotroso are the only settlements within the district with access to pipe borne water. These settlements are connected to small town's water systems. This represents 17 % of the population. Fifty seven percent of the population use hand dug wells, while 21% have access to boreholes with the rest making use of streams and other sources of water.

Sanitation

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

VISION

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

MISSION STATEMENT

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

OBJECTIVES

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

PERFORMANCE

Revenue

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

The external sources include the District Assemblies Common Fund, District Development Fund which is based on performance of the Assembly, direct transfers from the consolidated fund and development partners' funds.

a. Table 3: Revenue Performance

REVENUE ITEMS	2011 BUDGET	ACTUAL AS AT JUNE 31 ST 2011	2012 BUDGET	ACTUAL AS AT DECEMBER 31 ST 2012	VARIANCE	%
	GHC	GHC	GHC	GHC	GHC	
Total IGF	1,148,970.03	862,307.07	1,166,526.02	2956689.42	1,790,163.4	
GOG Transfers						
Compensation	432,605.06	360,000.00	1,056,268.00	612,775.56,	443,492.44	

Goods and Services			13,995.12	2,812,384.05	2,798,388.93	
Assets			7381960	2,153,189.39	5,228,770.6	
DACF	2,100,000.00		864,515.50	542,802.23	3217,713.27	
DDF	800,544,000.00	680,000.00	300,000.00	692,791.01	371,077.74	
UDG	-	-	-	-	-	
Other Donor transfers (GSFP)			300000.00	314043.99	14,043.99	
TOTAL	4,481,575.09	1,766,307.07	2,517,781.07	6,736,948.14	13,863,650.37	

Analysis of Revenue Data

The IGF Compared to Total Revenue

B.Table 4: Expenditure Performance

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT JUNE 31 ST 2012	VARIANCE	%
	GHC	GHC	GHC	
Compensation	795,500.56	40,404.47	7,550,955.05	94.9%
Goods and Services	4,696,060.00	1,286,494.32	3,409,565.06	72.6%
Assets	-	-	-	
TOTAL	5,491,560	1,326,898.79	10,960,521.01	

Table 4,

DETAILS OF MMDA DEPARTMENTS

STATUS OF 2012 BUDGET IMPLEMENTATION

A. FINANCIAL PERFORMANCE

Table 5: Central Administration

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT JUNE 31 ST 2012	VARIANCE	%
	GHC	GHC	GHC	
Compensation	795,500	40,404.47	755,095.05	94%
Goods and Services	9,024,832.00	1,485,890.18	187,538,942	83%
Assets	6,289,860.00	1,898,236.39	4,391,623.6	69.8%
TOTAL	16,110,192	1,526,294.65	12,685,661.1	

Table 6: Department of Agriculture

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT JUNE 31 ST 2012	VARIANCE	%
	GHC	GHC	GHC	
Compensation	250,960.00	100,000.00	150,960.00	42%
Goods and Services	118,008.00	-	118,008.00	0%
Assets	-	-	-	0%

TOTAL	368,968.00	100,000.00	268,968.00	42%
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Table 7: Department Of Social Welfare and Community Development

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT JUNE 31ST 2012	VARIANCE	%
	GHC	GHC	GHC	
Compensation	28,670.00	14,670.00	14,000.00	48%
Goods and Services	877.00	-	877.00	0%
Assets	-	-	-	0%
TOTAL	29,547.00	14,670.00	14,877.00	48%

Works Department

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT JUNE 31 ST 2012	VARIANCE	%
	GHC	GHC	GHC	
Compensation	-	-	-	
Goods and Services	545.00	-	545.00	0%
Assets	-	-	-	0%
TOTAL	545.00	-	545.00	0%

Physical Planning

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT JUNE 31 ST 2012	VARIANCE	%
	GHC	GHC	GHC	
Compensation	11,138.00	40,000.00	28,862.00	25%
Goods and Services	60,000.00	-	-	0%
Assets	-	-	-	0%
TOTAL	71,136.00	40,000.00	28,862.00	

Trade, Industry and Tourism

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

Waste Management

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT JUNE 31 ST 2012	VARIANCE	%
	GHC	GHC	GHC	
Compensation	-	-	-	
Goods and Services	27,000.00	-	27,000.00	0%
Assets	613,147.00	-	613,147.00	0%
TOTAL	640,147.00	-	640,147.00	

Education, Youth and Sports (Schedule 2)

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT JUNE 31 ST 2012	VARIANCE	%
	GHC	GHC	GHC	
Compensation	-	5,753,197.07	5,753,197.07	0%
Goods and Services	10,000.00	-	10,000.00	0%
Assets	11,337.00	5,576.14	11,497,840.86	99.9%
TOTAL	11,347,000.00	5,758,773.21	11,507,840.86	

Health (Schedule 2)

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

3. 2013-2015 MTEF COMPOSITE BUDGET PROJECTION

REVENUE PROJECTIONS

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

EXPENDITURE PROJECTIONS

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

4. DEPARTMENTAL PROJECTIONS FOR 2013

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

5. SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

		Amount	Commencement Certificate No.
Name of Department	List of Projects/Activities	GHC	
ADMINISTRATION	Organise regular capacity building workshops for area council members	25,000.00	
	Organise revenue mobilisation training for revenue staff		
	Furnishing the district assembly building	200,000.00	
	Extension of electricity to newly developed areas	400,000.00	
ECONOMIC	Undertake Agric extension agent farm and home visit		
	Support the cassava and oil palm processing facilities to expand production	15,000,000.00	

SOCIAL	Construction of 1No. pre-school at Gyedu	40,000.00	
	Construction 2No. 4 unit teacher's quarters at Ntotroso and Gambia	160,000.00	
	Construction of 4No. 3unit classroom block at Gambia No.2, Kensere and Goamu	120,000.00	
HEALTH	Embark on massive public education on malaria prevention and control	5,000.00	
	Provide 1000 treated mosquito nets to pregnant women	30,000.00	
Sanitation	Construction of final disposal site at Kenyasi 1&2	160,000.00	
	Construction of 2No. 10 seater aqua-privy at Gyedu and Wamahinso	180,000.00	

6 PRIORITY PROJECTS AND PROGRAMMES FOR 2013

AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 indicative Budget all sources	2015 indicative Budget all sources
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
Administration								
Furnishing administration block			200,000.00	-	-	80,000.00		
Construction of district magistrate quarters			80,000.00	-	-	80,000.00		
Organise regular capacity building			-	25,000.00	-	25,000.00		

workshop fir area council members								
Organise revenue mobilization training for revenue staff				10,000.00	-	10,000.00		
Extension electricity to newly developed area	4,000.00							
ECONOMIC								
Undertake Agric extension agent farm and home visit	5,000.00							
Support the cassava and oil palm processing facilities to			15,000.00					

expand production								
SOCIAL								
Construction of 1No. pre-school at Gyedu			40,000.00					
Construction 2No. 4 unit teacher's quarters at Ntotroso and Gambia	160,000.00							
Construction of 4No. 3unit classroom block at Gambia No.2, Kensere and Goamu				120,000.0				
HEALTH								
Embark on massive public education on			5,000.00					

malaria prevention and control								
Provide 1000 treated mosquito nets to pregnant women	30,000.00							
SANITATION								
Construction of final disposal site at Kenyasi 1&2	160,000.00							
Construction of 2No. 10 seater aqua-privy at Gyedu and Wamahinso			180,000.00					

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.
- Competition for market from neighboring district as their produce is same as those produce in our district

8 JUSTIFICATION

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

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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	6,811,528		
0301 1. Improve agricultural productivity	0	63,398		
0507 2. Improve and accelerate housing delivery in the rural areas	0	1,162		
0511 1. Ensure efficient management of water resources	0	100,927		
0511 3. Accelerate the provision and improve environmental sanitation	0	370,000		
0601 1. Increase equitable access to and participation in education at all levels	0	104,737		
0601 2. Improve quality of teaching and learning	0	11,024,942		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	2,066		
0701 1. Strengthen arms of Government and independent Governance institutions	0	5,758,056		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	121,842		
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	44,150		
0711 2. Facilitate equitable access to good quality and affordable social services	0	11,859		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	6,111		
Grand Total ¢	0	24,420,777	-24,420,777	-100.00

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),		Asutifi North - Kenyasi					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	31,900.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	31,900.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,672,978.40
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,672,978.40
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	1,983,078.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	1,836,678.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	61,300.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	84,900.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	200.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	6,687,956.40

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asutifi District - Kenyasi		0	19,103,276	2,325,872	587,909	375,933	22,412,990
01 Central Administration		0	1,362,683	2,303,249	587,909	345,600	4,619,442
01 Administration (Assembly Office)		0	1,362,683	2,303,249	587,909	345,600	4,619,442
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	16,882,876	0	0	0	16,882,876
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	16,882,876	0	0	0	16,882,876
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	370,000	0	0	0	370,000
00		0	370,000	0	0	0	370,000
06 Agriculture		0	203,010	2,473	0	30,333	235,816
00		0	203,010	2,473	0	30,333	235,816
07 Physical Planning		0	24,366	0	0	0	24,366
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	24,366	0	0	0	24,366
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	78,745	0	0	0	78,745
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	18,111	0	0	0	18,111
03 Community Development		0	60,635	0	0	0	60,635
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	112,927	0	0	0	112,927
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	112,927	0	0	0	112,927
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	46,000	20,150	0	0	66,150
01 Office of Departmental Head		0	24,000	20,150	0	0	44,150
02 Trade		0	22,000	0	0	0	22,000
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	16,845	0	0	0	16,845
00		0	16,845	0	0	0	16,845
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	5,824	0	0	0	5,824
00		0	5,824	0	0	0	5,824

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	6,809,055	613,482	11,680,738	19,103,276	2,473	2,323,399	0	2,325,872	0	0	0	0	0	963,842	0	963,842	22,412,990
Asutifi District - Kenyasi	6,809,055	613,482	11,680,738	19,103,276	2,473	2,323,399	0	2,325,872	0	0	0	0	0	963,842	0	963,842	22,412,990
Central Administration	747,330	515,353	100,000	1,362,683	0	2,303,249	0	2,303,249	0	0	0	0	0	933,509	0	933,509	4,619,442
Administration (Assembly Office)	747,330	515,353	100,000	1,362,683	0	2,303,249	0	2,303,249	0	0	0	0	0	933,509	0	933,509	4,619,442
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	5,753,197	0	11,129,678	16,882,876	0	0	0	0	0	0	0	0	0	0	0	0	16,882,876
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	5,753,197	0	11,129,678	16,882,876	0	0	0	0	0	0	0	0	0	0	0	0	16,882,876
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	47,000	323,000	370,000	0	0	0	0	0	0	0	0	0	0	0	0	370,000
	0	47,000	323,000	370,000	0	0	0	0	0	0	0	0	0	0	0	0	370,000
Agriculture	169,945	33,065	0	203,010	2,473	0	0	2,473	0	0	0	0	0	30,333	0	30,333	235,816
	169,945	33,065	0	203,010	2,473	0	0	2,473	0	0	0	0	0	30,333	0	30,333	235,816
Physical Planning	21,138	2,904	324	24,366	0	0	0	0	0	0	0	0	0	0	0	0	24,366
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	21,138	2,904	324	24,366	0	0	0	0	0	0	0	0	0	0	0	0	24,366
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	60,776	14,970	3,000	78,745	0	0	0	0	0	0	0	0	0	0	0	0	78,745
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,000	6,111	0	18,111	0	0	0	0	0	0	0	0	0	0	0	0	18,111
Community Development	48,776	8,859	3,000	60,635	0	0	0	0	0	0	0	0	0	0	0	0	60,635
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	12,000	191	100,736	112,927	0	0	0	0	0	0	0	0	0	0	0	0	112,927
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	12,000	191	100,736	112,927	0	0	0	0	0	0	0	0	0	0	0	0	112,927
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	22,000	0	24,000	46,000	0	20,150	0	20,150	0	0	0	0	0	0	0	0	66,150
Office of Departmental Head	0	0	24,000	24,000	0	20,150	0	20,150	0	0	0	0	0	0	0	0	44,150
Trade	22,000	0	0	22,000	0	0	0	0	0	0	0	0	0	0	0	0	22,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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)	Comp. of Emp	Goods/Service	Assets (Capital)	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor		
Budget and Rating	16,845	0	0	16,845	0	0	0	0	0	0	0	0	0	0	0	16,845
	16,845	0	0	16,845	0	0	0	0	0	0	0	0	0	0	0	16,845
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
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
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
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
Birth and Death	5,824	0	0	5,824	0	0	0	0	0	0	0	0	0	0	0	5,824
	5,824	0	0	5,824	0	0	0	0	0	0	0	0	0	0	0	5,824

**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	01003				<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)			20,000
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0703100	Asutifi - Kenyasi			
					Grants
					20,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions			20,000
National Strategy	1020101	1.1 Minimise revenue collection leakages			20,000
Output	0013	GRANTS----- RE-CURRENT FOR 2014			20,000
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Stool Lands Allocation			20,000
			1.0	1.0	1.0
To other general government units					20,000
	26311	Re-Current			20,000
	2631105	Stool Lands Allocation			20,000

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	11001	Central GoG				Total By Funding	1,362,683
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					

Compensation of employees [GFS]							747,330
Objective	000000	Compensation of Employees					747,330
National Strategy	0000000	Compensation of Employees					747,330
Output	0000						747,330
Activity	000000		Yr.1	Yr.2	Yr.3		747,330
			0	0	0		
			0.0	0.0	0.0		747,330

Wages and Salaries							727,302
21110	Established Position						703,462
2111001	Established Post						703,462
21111	Wages and salaries in cash [GFS]						20,200
2111102	Monthly paid & casual labour						20,200
21112	Wages and salaries in cash [GFS]						3,640
2111201	Motorbike Allowance						1,200
2111202	Bicycle Maintenance Allowance						1,000
2111203	Car Maintenance Allowance						1,440
Social Contributions							20,029
21210	Actual social contributions [GFS]						20,029
2121001	13% SSF Contribution						20,029

Use of goods and services							42,430
Objective	070101	1. Strengthen arms of Government and independent Governance institutions					22,000
National Strategy	1020101	1.1 Minimise revenue collection leakages					22,000
Output	0003	USE OF GOODS AND SERVICES, MATERIAL OFFICE USE SUPPLY FOR 2014					9,000
Activity	000005	Oil & Lubricant	Yr.1	Yr.2	Yr.3		1,000
			1.0	1.0	1.0		

Use of goods and services							1,000
22101	Materials - Office Supplies						1,000
2210106	Oils and Lubricants						1,000
Activity	000006	Electrical Accessories	1.0	1.0	1.0		1,000

Use of goods and services							1,000
22101	Materials - Office Supplies						1,000
2210107	Electrical Accessories						1,000
Activity	000007	Construction Materials	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22101	Materials - Office Supplies						5,000
2210108	Construction Material						5,000
Activity	000008	Spare parts	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210109	Spare Parts						2,000
Output	0006	RENTAL FOR 2014	Yr.1	Yr.2	Yr.3		13,000
			1	1	1		

Activity	000004	Rental of Vehicles	1.0	1.0	1.0		3,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000007	Organise radio programmes to educate the public on government policies.	1.0	1.0	1.0	390
Use of goods and services						390
	22101	Materials - Office Supplies				40
	2210103	Refreshment Items				40
	22105	Travel - Transport				350
	2210511	Local travel cost				350
Output	0002	Efficient internal revenue mobilization improved.	Yr.1	Yr.2	Yr.3	2,840
			1	1	1	
Activity	000001	Organise annual revenue mobilization training for all DA revenue staff.	1.0	1.0	1.0	1,840
Use of goods and services						1,840
	22101	Materials - Office Supplies				1,480
	2210113	Feeding Cost				1,080
	2210117	Teaching & Learning Materials				400
	22105	Travel - Transport				360
	2210511	Local travel cost				360
Activity	000003	Recruit and post qualified secretaries and treasures to all area councils.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22107	Training - Seminars - Conferences				1,000
	2210707	Recruitment Expenses				1,000
Grants						471,511
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				471,511
National Strategy	1020101	1.1 Minimise revenue collection leakages				471,511
Output	0013	GRANTS----- RE-CURRENT FOR 2014	Yr.1	Yr.2	Yr.3	271,511
			1	1	1	
Activity	000006	School Feeding and Other Inputs	1.0	1.0	1.0	271,511
To other general government units						271,511
	26311	Re-Current				271,511
	2631107	School Feeding Proram and Other Inflows				271,511
Output	0014	CAPITAL GRANT TRANSFERS--DONOR SUPPORT- FOR 2014	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000012	MP's Capital Development Project	1.0	1.0	1.0	200,000
To other general government units						200,000
	26321	Capital Transfers				200,000
	2632102	MP capital development projects				200,000
Other expense						1,412
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				1,412
National Strategy	1020101	1.1 Minimise revenue collection leakages				1,412
Output	0001	Transparency in the administration of the District Assembly improved by 2014	Yr.1	Yr.2	Yr.3	1,112
			1	1	1	
Activity	000004	Organise appropriate annual programmes for District Aqssembly staff, Assembly members, Area Council and Unit Committee members.	1.0	1.0	1.0	500
Miscellaneous other expense						500
	28210	General Expenses				500
	2821011	Tuition Fees				500
Activity	000006	Organise annual peoples Assembly	1.0	1.0	1.0	500
Miscellaneous other expense						500
	28210	General Expenses				500
	2821011	Tuition Fees				500
Activity	000007	Organise radio programmes to educate the public on government policies.	1.0	1.0	1.0	112

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

	Miscellaneous other expense						112
	28210	General Expenses					112
	2821006	Other Charges					112
Output	0002	Efficient internal revenue mobilization improved.	Yr.1	Yr.2	Yr.3		300
			1	1	1		
Activity	000001	Organise annual revenue mobilization training for all DA revenue staff.	1.0	1.0	1.0		300
	Miscellaneous other expense						300
	28210	General Expenses					300
	2821011	Tuition Fees					300
Non Financial Assets							100,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					100,000
National Strategy	1020101	1.1 Minimise revenue collection leakages					100,000
Output	0002	Efficient internal revenue mobilization improved.	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000002	Provide office accommodation for revenue staff at each area Council Office or market place.	1.0	1.0	1.0		100,000
	Fixed Assets						100,000
	31111	Dwellings					10,000
	3111154	WIP - Consultancy Fees					10,000
	31112	Non residential buildings					90,000
	3111204	Office Buildings					90,000

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>			2,303,249		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						

		Use of goods and services			1,110,750
Objective	070101	1. Strengthen arms of Government and independent Governance institutions			1,110,750
National Strategy	1020101	1.1 Minimise revenue collection leakages			1,110,750
Output	0001	OTHER ALLOWANCES FOR 2014			162,000
		Yr.1	Yr.2	Yr.3	
Activity	000001	Motor Bike Allowance			10,000
		1.0	1.0	1.0	
		Use of goods and services			10,000
	22105	Travel - Transport			10,000
	2210509	Other Travel & Transportation			10,000
Activity	000002	Car Meaintenance Allowance			5,000
		1.0	1.0	1.0	
		Use of goods and services			5,000
	22105	Travel - Transport			5,000
	2210502	Maintenance & Repairs - Official Vehicles			5,000
Activity	000004	Nigth Watchman Allowance			2,000
		1.0	1.0	1.0	
		Use of goods and services			2,000
	22105	Travel - Transport			2,000
	2210510	Night allowances			2,000
Activity	000008	Training ALLOWANCE			50,000
		1.0	1.0	1.0	
		Use of goods and services			50,000
	22107	Training - Seminars - Conferences			50,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			50,000
Activity	000009	Traditional Authorities Allowance			20,000
		1.0	1.0	1.0	
		Use of goods and services			20,000
	22106	Repairs - Maintenance			20,000
	2210614	Traditional Authority Property			20,000
Activity	000012	Fuel Allowance			31,000
		1.0	1.0	1.0	
		Use of goods and services			31,000
	22105	Travel - Transport			31,000
	2210503	Fuel & Lubricants - Official Vehicles			31,000
Activity	000013	Guid Allowance			4,000
		1.0	1.0	1.0	
		Use of goods and services			4,000
	22105	Travel - Transport			4,000
	2210510	Night allowances			4,000
Activity	000016	T&T Allowance			40,000
		1.0	1.0	1.0	
		Use of goods and services			40,000
	22105	Travel - Transport			40,000
	2210509	Other Travel & Transportation			40,000
Output	0003	USE OF GOODS AND SERVICES, MATERIAL OFFICE USE SUPPLY FOR 2014			189,250
		Yr.1	Yr.2	Yr.3	
Activity	000002	Office facilities			100,000
		1.0	1.0	1.0	
		Use of goods and services			100,000

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

	22101	Materials - Office Supplies							100,000
	2210102	Office Facilities, Supplies & Accessories							100,000
Activity	000003	Refreshment	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210103	Refreshment Items							20,000
Activity	000004	Medical Supply	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210104	Medical Supplies							2,000
Activity	000009	Other Office Materials & Consumables	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210111	Other Office Materials and Consumables							3,000
Activity	000010	Uniform & Protective Clothing	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210112	Uniform and Protective Clothing							2,000
Activity	000011	Feeding Cost	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210113	Feeding Cost							20,000
Activity	000012	Text Books & Library Books	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210115	Textbooks & Library Books							2,000
Activity	000013	Chemical & Consumables	1.0	1.0	1.0				250
		Use of goods and services							250
	22101	Materials - Office Supplies							250
	2210116	Chemicals & Consumables							250
Activity	000014	Teaching & Learning Materials	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210117	Teaching & Learning Materials							20,000
Activity	000015	Sports & Recreation	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210118	Sports, Recreational & Cultural Materials							10,000
Activity	000016	Household items	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210119	Household Items							10,000
Output	0004	UTILITIES FOR 2014	Yr.1	Yr.2	Yr.3				30,500
			1	1	1				
Activity	000001	Electricity Charges	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22102	Utilities							20,000
	2210201	Electricity charges							20,000

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

Activity	000002	Water	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210202 Water				2,000
Activity	000003	Telecommunication	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210203 Telecommunications				5,000
Activity	000004	Postal Charges	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22102 Utilities				1,500
		2210204 Postal Charges				1,500
Activity	000005	Sanitation Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210205 Sanitation Charges				2,000
Output	0005	GENERAL CLEANING FOR 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Cleaning Materials	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22103 General Cleaning				2,000
		2210301 Cleaning Materials				2,000
Output	0006	RENTAL FOR 2014	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	000001	Office Accommodation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22104 Rentals				5,000
		2210401 Office Accommodations				5,000
Activity	000002	Residential Accommodation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210402 Residential Accommodations				10,000
Activity	000003	Hotel Accommodation	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22104 Rentals				50,000
		2210404 Hotel Accommodations				50,000
Output	0007	TRAVEL & TRANSPORT FOR 2014	Yr.1	Yr.2	Yr.3	241,000
			1	1	1	
Activity	000001	Maintenance of Official Vehicle	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22105 Travel - Transport				60,000
		2210502 Maintenance & Repairs - Official Vehicles				60,000
Activity	000002	Fuel and Librication of Official Vehicle	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210503 Fuel & Lubricants - Official Vehicles				30,000
Activity	000003	Running Cost Of Vehicle	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22105 Travel - Transport				100,000

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

2210505 Running Cost - Official Vehicles						100,000
Activity	000004	Night Allowance	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210510 Night allowances						30,000
Activity	000005	Local Travel Cost	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210511 Local travel cost						5,000
Activity	000006	Fuel Allocation-- Waste Management Dpt --	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22105 Travel - Transport						16,000
2210517 Fuel Allocation To Waste Management Department						16,000
Output	0008	MEANTENANCE AND REPAIRS/RENEWALS FOR 2014	Yr.1	Yr.2	Yr.3	188,000
			1	1	1	
Activity	000001	Roads, Driveways&GROUNDS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210601 Roads, Driveways & Grounds						10,000
Activity	000002	Residential Buildings	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22106 Repairs - Maintenance						50,000
2210602 Repairs of Residential Buildings						50,000
Activity	000003	Repairs of office Buildings	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210603 Repairs of Office Buildings						20,000
Activity	000004	Furniture &Fixtures	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22106 Repairs - Maintenance						4,000
2210604 Maintenance of Furniture & Fixtures						4,000
Activity	000005	Meantenance of Plant & Machinery	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22106 Repairs - Maintenance						3,000
2210605 Maintenance of Machinery & Plant						3,000
Activity	000006	Meantenance of General Equipment	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	000007	Minor Repairs	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210607 Minor Repairs of Schools/Colleges						5,000
Activity	000008	Meantenance of Drains	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210610 Drains						20,000
Activity	000009	Meantenance of market	1.0	1.0	1.0	25,000

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

	Use of goods and services								25,000
	22106	Repairs - Maintenance							25,000
	2210611	Markets							25,000
Activity	000010	Maintenance of Public Toilets							10,000
			1.0	1.0	1.0				
	Use of goods and services								10,000
	22106	Repairs - Maintenance							10,000
	2210612	Public Toilets							10,000
Activity	000011	Maintenance of Recreational Parks							1,000
			1.0	1.0	1.0				
	Use of goods and services								1,000
	22106	Repairs - Maintenance							1,000
	2210615	Recreational Parks							1,000
Activity	000012	Maintenance of Sanitary Sites							20,000
			1.0	1.0	1.0				
	Use of goods and services								20,000
	22106	Repairs - Maintenance							20,000
	2210616	Sanitary Sites							20,000
Activity	000013	Street Lights							10,000
			1.0	1.0	1.0				
	Use of goods and services								10,000
	22106	Repairs - Maintenance							10,000
	2210617	Street Lights/Traffic Lights							10,000
Output	0009	TRAINING SEMINARS & CONFERENCES FOR 2014	Yr.1	Yr.2	Yr.3				86,000
			1	1	1				
Activity	000001	Training materials							10,000
			1.0	1.0	1.0				
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210701	Training Materials							10,000
Activity	000002	Examination fees & Expenses							10,000
			1.0	1.0	1.0				
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210703	Examination Fees and Expenses							10,000
Activity	000003	Accommodation							10,000
			1.0	1.0	1.0				
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210705	Hotel Accommodation							10,000
Activity	000004	Serm/Conf/wrk shops meeting expenses							21,000
			1.0	1.0	1.0				
	Use of goods and services								21,000
	22107	Training - Seminars - Conferences							21,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							21,000
Activity	000005	Staff Development							15,000
			1.0	1.0	1.0				
	Use of goods and services								15,000
	22107	Training - Seminars - Conferences							15,000
	2210710	Staff Development							15,000
Activity	000006	Public Education and Sensitisation							20,000
			1.0	1.0	1.0				
	Use of goods and services								20,000
	22107	Training - Seminars - Conferences							20,000
	2210711	Public Education & Sensitization							20,000
Output	0010	CONSULTING SERVICES FOR 2014	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Local Consultancy services							1,000
			1.0	1.0	1.0				
	Use of goods and services								1,000

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

		22108 Consulting Services							1,000
		2210801 Local Consultants Fees							1,000
Activity	000002	Other Consultancy Expenses	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22108 Consulting Services							1,000
		2210803 Other Consultancy Expenses							1,000
Activity	000003	Consultants material and consumables	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22108 Consulting Services							1,000
		2210805 Consultants Materials and Consumables							1,000
Output	0011	SPECIAL SERVICES FOR 2014	Yr.1	Yr.2	Yr.3				142,000
			1	1	1				
Activity	000001	Official celebration	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
		22109 Special Services							40,000
		2210902 Official Celebrations							40,000
Activity	000002	Assembly men special allowance	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22109 Special Services							10,000
		2210904 Assembly Members Special Allow							10,000
Activity	000003	Assemblymen Sitting Allowance	1.0	1.0	1.0				70,000
		Use of goods and services							70,000
		22109 Special Services							70,000
		2210905 Assembly Members Sittings All							70,000
Activity	000004	Unit Committee Allowance	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22109 Special Services							2,000
		2210906 Unit Committee/T. C. M. Allow							2,000
Activity	000006	Property valuation Expenses	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22109 Special Services							20,000
		2210908 Property Valuation Expenses							20,000
Output	0012	OTHER CHARGES FEES FOR 2014	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Bank Charges	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22111 Other Charges - Fees							2,000
		2211101 Bank Charges							2,000
Other expense									1,192,499
Objective	070101	1. Strengthen arms of Government and independent Governance institutions							1,192,499
National Strategy	1020101	1.1 Minimise revenue collection leakages							1,192,499
Output	0001	OTHER ALLOWANCES FOR 2014	Yr.1	Yr.2	Yr.3				82,000
Activity	000003	Journalist Allowance	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
		28210 General Expenses							2,000
		2821006 Other Charges							2,000
Activity	000005	Protocon Commission	1.0	1.0	1.0				2,000

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

	Miscellaneous other expense									2,000
	28210	General Expenses								2,000
	2821006	Other Charges								2,000
Activity	000007	Top Up Allowance				1.0	1.0	1.0		2,000
	Miscellaneous other expense									2,000
	28210	General Expenses								2,000
	2821006	Other Charges								2,000
Activity	000010	Commission				1.0	1.0	1.0		16,000
	Miscellaneous other expense									16,000
	28210	General Expenses								16,000
	2821006	Other Charges								16,000
Activity	000011	Entertainment				1.0	1.0	1.0		10,000
	Miscellaneous other expense									10,000
	28210	General Expenses								10,000
	2821006	Other Charges								10,000
Activity	000014	Overtime Allowance				1.0	1.0	1.0		5,000
	Miscellaneous other expense									10,000
	28210	General Expenses								10,000
	2821006	Other Charges								10,000
Activity	000015	Tools Allowance				1.0	1.0	1.0		5,000
	Miscellaneous other expense									5,000
	28210	General Expenses								5,000
	2821006	Other Charges								5,000
Activity	000017	Transfer grant				1.0	1.0	1.0		20,000
	Miscellaneous other expense									20,000
	28210	General Expenses								20,000
	2821006	Other Charges								20,000
Activity	000018	Out of Station Allowance				1.0	1.0	1.0		20,000
	Miscellaneous other expense									20,000
	28210	General Expenses								20,000
	2821006	Other Charges								20,000
Activity	000018	Out of Station Allowance				1.0	1.0	1.0		20,000
	Miscellaneous other expense									20,000
	28210	General Expenses								20,000
	2821006	Other Charges								20,000
Output	0014	CAPITAL GRANT TRANSFERS--DONOR SUPPORT- FOR 2014				Yr.1	Yr.2	Yr.3		970,499
						1	1	1		
Activity	000006	Action Aid				1.0	1.0	1.0		4,000
	Miscellaneous other expense									4,000
	28210	General Expenses								4,000
	2821009	Donations								4,000
Activity	000007	GARFUND				1.0	1.0	1.0		20,000
	Miscellaneous other expense									20,000
	28210	General Expenses								20,000
	2821009	Donations								20,000
Activity	000009	OTHERS(CHILD LABUOR)				1.0	1.0	1.0		3,000
	Miscellaneous other expense									3,000
	28210	General Expenses								3,000
	2821009	Donations								3,000
Activity	000010	Assemblies own project				1.0	1.0	1.0		893,499
	Miscellaneous other expense									893,499
	28210	General Expenses								893,499
	2821004	DA's								893,499

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

Activity	000011	Machinery	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821006 Other Charges						50,000
Output	0015	MISCELLANEOUS/ GENERAL EXPENSES FOR 2014	Yr.1	Yr.2	Yr.3	140,000
						1
						1
						1
Activity	000001	INSUR. & Compensation	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821001 Insurance and compensation						10,000
Activity	000002	Donation	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821009 Donations						30,000
Activity	000003	Scholarship & Bursaries	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
28210 General Expenses						100,000
2821019 Scholarship & Bursaries						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				1,968,298
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				

						Grants	1,968,298
Objective	070101	1. Strengthen arms of Government and independent Governance institutions					1,968,298
National Strategy	1020101	1.1 Minimise revenue collection leakages					1,968,298
Output	0013	GRANTS----- RE-CURRENT FOR 2014	Yr.1	Yr.2	Yr.3		393,660
						1	1
						1	1
						1	1
Activity	000001	Domestic Statutory PMTS-DACF	1.0	1.0	1.0		393,660
To other general government units							393,660
26311 Re-Current							393,660
2631101 Domestic Statutory Payments - District Assemblies Common Fund							393,660
Output	0014	CAPITAL GRANT TRANSFERS--DONOR SUPPORT- FOR 2014	Yr.1	Yr.2	Yr.3		1,574,638
						1	1
						1	1
						1	1
Activity	000001	Domestic Statutory PMTS DACF	1.0	1.0	1.0		1,574,638
To other general government units							1,574,638
26321 Capital Transfers							1,574,638
2632101 Domestic Statutory Payments - District Assemblies Common Fund							1,574,638

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	12607	CF	Total By Funding			39,489		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						

Other expense 39,489

Objective	070101	1. Strengthen arms of Government and independent Governance institutions						39,489
National Strategy	1020101	1.1 Minimise revenue collection leakages						39,489
Output	0013	GRANTS----- RE-CURRENT FOR 2014	Yr.1	Yr.2	Yr.3			39,489
Activity	000007	People with disability	1	1	1			39,489

Miscellaneous other expense								39,489
28210	General Expenses							39,489
2821006	Other Charges							39,489

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled	Total By Funding			40,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						

Grants 20,000

Objective	070101	1. Strengthen arms of Government and independent Governance institutions						20,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						20,000
Output	0014	CAPITAL GRANT TRANSFERS--DONOR SUPPORT- FOR 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000013	Donor Support Capital- Capital project	1	1	1			20,000

To other general government units								20,000
26321	Capital Transfers							20,000
2632106	Donor support capital projects							20,000

Other expense 20,000

Objective	070101	1. Strengthen arms of Government and independent Governance institutions						20,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						20,000
Output	0014	CAPITAL GRANT TRANSFERS--DONOR SUPPORT- FOR 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000005	VIP	1	1	1			20,000

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821009	Donations							20,000

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	13403	Non-Gov						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						280,600
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						

Other expense 280,600

Objective	070101	1. Strengthen arms of Government and independent Governance institutions						280,600
National Strategy	1020101	1.1 Minimise revenue collection leakages						280,600
Output	0014	CAPITAL GRANT TRANSFERS--DONOR SUPPORT- FOR 2014	Yr.1	Yr.2	Yr.3			280,600
Activity	000008	CWSP	1	1	1			280,600

Miscellaneous other expense								280,600
28210	General Expenses							280,600
2821009	Donations							280,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13404	External						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						25,000
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						

Other expense 25,000

Objective	070101	1. Strengthen arms of Government and independent Governance institutions						25,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						25,000
Output	0014	CAPITAL GRANT TRANSFERS--DONOR SUPPORT- FOR 2014	Yr.1	Yr.2	Yr.3			25,000
Activity	000004	HIPC	1	1	1			25,000

Miscellaneous other expense								25,000
28210	General Expenses							25,000
2821009	Donations							25,000

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	14009	DDF	<i>Total By Funding</i>				587,909	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2910101001	Asutifi District - Kenyasi_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						
							Grants	587,909
Objective	070101	1. Strengthen arms of Government and independent Governance institutions					587,909	
National Strategy	1020101	1.1 Minimise revenue collection leakages					587,909	
Output	0013	GRANTS----- RE-CURRENT FOR 2014			Yr.1	Yr.2	Yr.3	40,000
Activity	000005	DDF Capacity Building Grant			1	1	1	40,000
To other general government units								40,000
26311 Re-Current								40,000
2631106 DDF Capacity Building Grants								40,000
Output	0014	CAPITAL GRANT TRANSFERS--DONOR SUPPORT- FOR 2014			Yr.1	Yr.2	Yr.3	547,909
Activity	000002	DDF CAPACITY BUILDING GRANTS FOR Capital Expenditure			1	1	1	547,909
To other general government units								547,909
26311 Re-Current								547,909
2631106 DDF Capacity Building Grants								547,909
							Total Cost Centre	6,627,229

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	70980	Education n.e.c						5,753,197
Organisation	2910302000	Asutifi District - Kenyasi_Education, Youth and Sports_Education						
Location Code	0703100	Asutifi - Kenyasi						

							Compensation of employees [GFS]			5,753,197	
Objective	000000	Compensation of Employees								5,753,197	
National Strategy	0000000	Compensation of Employees								5,753,197	
Output	0000						Yr.1	Yr.2	Yr.3	5,753,197	
							0	0	0		
Activity	000000						0.0	0.0	0.0	5,753,197	
Wages and Salaries											
	21110	Established Position									5,753,197
	2111001	Established Post									5,753,197
									Total Cost Centre	5,753,197	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	11,024,942
Function Code	70912	Primary education					
Organisation	2910302002	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					

							Non Financial Assets			11,024,942		
Objective	060102	2. Improve quality of teaching and learning										11,024,942
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates										49,942
Output	0001	Quality of education improved by 30% by Dec. 2014				Yr.1	Yr.2	Yr.3				49,942
					1	1	1					
Activity	000008	Construction and Completion of 1no. 6 Unit classroom block at Atwedie				1.0	1.0	1.0				9,989
		Fixed Assets										9,989
		31112 Non residential buildings										9,989
		3111205 School Buildings										9,989
Activity	000009	Construction and Completion of 1NO.. 3Unit Sch. Block and computer, Library at Goatifi				1.0	1.0	1.0				39,952
		Fixed Assets										39,952
		31112 Non residential buildings										39,952
		3111205 School Buildings										39,952
National Strategy	1020101	1.1 Minimise revenue collection leakages										10,975,000
Output	0001	Quality of education improved by 30% by Dec. 2014				Yr.1	Yr.2	Yr.3				10,975,000
					1	1	1					
Activity	000001	Construct 5 No Pre-School blocks in Gyedu, , Yawusukrom etc				1.0	1.0	1.0				180,000
		Fixed Assets										180,000
		31111 Dwellings										18,000
		3111154 WIP - Consultancy Fees										18,000
		31112 Non residential buildings										162,000
		3111205 School Buildings										162,000
Activity	000002	Construct 8 Nonew 3-Unit classroom blocks and rehabilitate 3 No.existing classroom blocks at OSIEKROM, Nsuta, Gambia No 2 etc				1.0	1.0	1.0				200,000
		Fixed Assets										200,000
		31111 Dwellings										20,000
		3111154 WIP - Consultancy Fees										20,000
		31112 Non residential buildings										180,000
		3111205 School Buildings										180,000
Activity	000003	Provide 1000 dual desk annually to basic schools in the district				1.0	1.0	1.0				100,000
		Fixed Assets										100,000
		31111 Dwellings										10,000
		3111154 WIP - Consultancy Fees										10,000
		31112 Non residential buildings										90,000
		3111205 School Buildings										90,000
Activity	000004	Extend Electricity to cassrooms in the district.				1.0	1.0	1.0				10,090,000
		Fixed Assets										10,090,000
		31111 Dwellings										10,000,000
		3111154 WIP - Consultancy Fees										10,000,000
		31112 Non residential buildings										90,000
		3111205 School Buildings										90,000
Activity	000005	Construct 2No 4-Unit Teachers quarters annually at Kwadwoaddae, Gambia NO 1 Ntotroso, Kensere etc				1.0	1.0	1.0				240,000
		Fixed Assets										240,000

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	11001	Central GoG			<i>Total By Funding</i>	104,737	
Function Code	70922	Upper-secondary education					
Organisation	2910302004	Asutifi District - Kenyasi_Education, Youth and Sports_Education_Senior High_Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					
Non Financial Assets						104,737	
Objective	060101	1. Increase equitable access to and participation in education at all levels				104,737	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				104,737	
Output	0001	Acces to and the participation of Education improved by 30% by Dec 2014		Yr.1	Yr.2	Yr.3	104,737
Activity	000001	Construction of Hostel facilities for Gyamfi Kumanim SHS andICCESS Aat Gyedu and Wamaheneso		1.0	1.0	1.0	100,000
Fixed Assets						100,000	
31111 Dwellings						10,000	
3111154 WIP - Consultancy Fees						10,000	
31112 Non residential buildings						90,000	
3111205 School Buildings						90,000	
Activity	000002	construction and completion of 1No. 3unit classroom block with store, staff common room and library at Dadiesoaba		1.0	1.0	1.0	4,737
Fixed Assets						4,737	
31112 Non residential buildings						4,737	
3111205 School Buildings						4,737	
Total Cost Centre						104,737	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG		<i>Total By Funding</i>			370,000		
Function Code	70510	Waste management							
Organisation	2910500001	Asutifi District - Kenyasi Waste Management		Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi							
								Other expense	47,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						47,000	
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						47,000	
Output	0001	Environmental Sanitation improved by 20% by 2014		Yr.1	Yr.2	Yr.3		47,000	
Activity	000001	Evacuate refuse dumps in the district		1.0	1.0	1.0		45,000	
Miscellaneous other expense								45,000	
28210 General Expenses								45,000	
2821006 Other Charges								45,000	
Activity	000005	Organise sanitation day in the district.		1.0	1.0	1.0		2,000	
Miscellaneous other expense								2,000	
28210 General Expenses								2,000	
2821006 Other Charges								2,000	
								Non Financial Assets	323,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						323,000	
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						323,000	
Output	0001	Environmental Sanitation improved by 20% by 2014		Yr.1	Yr.2	Yr.3		323,000	
Activity	000002	Acquisition of a Cesspool Emptier, District wide		1.0	1.0	1.0		63,000	
Fixed Assets								63,000	
31113 Other structures								2,500	
3111356 WIP - Consultancy Fees								2,500	
31121 Transport - equipment								60,500	
3112101 Vehicle								60,500	
Activity	000003	Construction of Final Disposal Site annually ,Kenyasi No 1&2 Ntotroso, ,		1.0	1.0	1.0		80,000	
Fixed Assets								80,000	
31112 Non residential buildings								8,000	
3111258 WIP - Consultancy Fees								8,000	
31122 Other machinery - equipment								72,000	
3112259 WIP - Computers and accessories								72,000	
Activity	000004	Construction of 10 - seater Acqua privy toilet, at Nsuta ,Gyedu, Wamahiniso Gambia, Ntotroso.		1.0	1.0	1.0		180,000	
Fixed Assets								180,000	
31113 Other structures								162,000	
3111303 Toilets								162,000	
31121 Transport - equipment								18,000	
3112156 WIP - Consultancy Fees								18,000	
								Total Cost Centre	370,000

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	11001	Central GoG				<i>Total By Funding</i>	203,010
Function Code	70421	Agriculture cs					
Organisation	2910600001	Asutifi District - Kenyasi Agriculture	Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi					

							Compensation of employees [GFS]			169,945	
Objective	000000	Compensation of Employees									169,945
National Strategy	0000000	Compensation of Employees									169,945
Output	0000				Yr.1	Yr.2	Yr.3			169,945	
Activity	000000				0	0	0				
		Wages and Salaries			0.0	0.0	0.0			169,945	
		21110 Established Position								169,945	
		2111001 Established Post								169,945	
							Use of goods and services			18,065	
Objective	030101	1. Improve agricultural productivity									18,065
National Strategy	1020101	1.1 Minimise revenue collection leakages									6,770
Output	0002	Utilities						Yr.1	Yr.2	Yr.3	660
Activity	000001	Electricity						1	1	1	
		Use of goods and services			1.0	1.0	1.0			400	
		22102 Utilities								400	
		2210201 Electricity charges								400	
Activity	000004	postal charges						1.0	1.0	1.0	60
		Use of goods and services								60	
		22102 Utilities								60	
		2210204 Postal Charges								60	
Activity	000005	Fire fighting campaign						1.0	1.0	1.0	200
		Use of goods and services								200	
		22107 Training - Seminars - Conferences								200	
		2210711 Public Education & Sensitization								200	
Output	0003	GENERAL CLEANING						Yr.1	Yr.2	Yr.3	400
Activity	000001	Cleaning materials						1	1	1	
		Use of goods and services			1.0	1.0	1.0			400	
		22103 General Cleaning								400	
		2210301 Cleaning Materials								400	
Output	0004	OFFICE CONSUMABLES						Yr.1	Yr.2	Yr.3	1,950
Activity	000001	Printed materials and stationery						1	1	1	
		Use of goods and services			1.0	1.0	1.0			1,600	
		22101 Materials - Office Supplies								1,600	
		2210101 Printed Material & Stationery								1,600	
Activity	000004	First aid materials						1.0	1.0	1.0	200
		Use of goods and services								200	
		22101 Materials - Office Supplies								200	

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

		2210104 Medical Supplies						200
Activity	000005	Other office consumables	1.0	1.0	1.0			150
		Use of goods and services						150
		22101 Materials - Office Supplies						150
		2210102 Office Facilities, Supplies & Accessories						150
Output	0005	PRINTING AND PUBLICATIONS	Yr.1	Yr.2	Yr.3			560
			1	1	1			
Activity	000001	Contract photocopying	1.0	1.0	1.0			400
		Use of goods and services						400
		22101 Materials - Office Supplies						400
		2210101 Printed Material & Stationery						400
Activity	000002	Purchase of publication	1.0	1.0	1.0			160
		Use of goods and services						160
		22101 Materials - Office Supplies						160
		2210111 Other Office Materials and Consumables						160
Output	0006	TRAVEL AND TRANSPORT	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Maintenance and repairs of vehicles	1.0	1.0	1.0			600
		Use of goods and services						600
		22106 Repairs - Maintenance						600
		2210609 Maintenance of Fighting Vehicles						600
Activity	000002	Fuel and lubricants	1.0	1.0	1.0			600
		Use of goods and services						600
		22101 Materials - Office Supplies						600
		2210106 Oils and Lubricants						600
Activity	000003	Running cosst of official vehicles	1.0	1.0	1.0			400
		Use of goods and services						400
		22105 Travel - Transport						400
		2210505 Running Cost - Official Vehicles						400
Activity	000004	Travel allowance	1.0	1.0	1.0			400
		Use of goods and services						400
		22105 Travel - Transport						400
		2210511 Local travel cost						400
Output	0007	MAINTENANCE	Yr.1	Yr.2	Yr.3			700
			1	1	1			
Activity	000001	Repairs of residential building	1.0	1.0	1.0			300
		Use of goods and services						300
		22106 Repairs - Maintenance						300
		2210602 Repairs of Residential Buildings						300
Activity	000002	Repairs of office buildings	1.0	1.0	1.0			200
		Use of goods and services						200
		22106 Repairs - Maintenance						200
		2210603 Repairs of Office Buildings						200
Activity	000003	Maintenance of general equipment	1.0	1.0	1.0			200
		Use of goods and services						200
		22106 Repairs - Maintenance						200
		2210606 Maintenance of General Equipment						200
Output	0008	OTHER ALLOWANCES	Yr.1	Yr.2	Yr.3			500
			1	1	1			

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

Activity	000001	Motor bike maintenance allowance	1.0	1.0	1.0	480
Use of goods and services						480
22106 Repairs - Maintenance						480
2210605 Maintenance of Machinery & Plant						480
Activity	000002	Bicycle maintenance allowance	1.0	1.0	1.0	20
Use of goods and services						20
22106 Repairs - Maintenance						20
2210606 Maintenance of General Equipment						20
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				11,295
Output	0001	Agriculture production through modern practices improved by 20% by 2014	Yr.1	Yr.2	Yr.3	11,295
			1	1	1	
Activity	000012	Promote the adoption GAP(Good agriculture practices)	1.0	1.0	1.0	11,295
Use of goods and services						11,295
22107 Training - Seminars - Conferences						11,295
2210711 Public Education & Sensitization						11,295
Other expense						15,000
Objective	030101	1. Improve agricultural productivity				15,000
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				15,000
Output	0001	Agriculture production through modern practices improved by 20% by 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000013	National farmers day celebration	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821022 National Awards						15,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70421	Agriculture cs				2,473
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Compensation of employees [GFS]						2,473
Objective	000000	Compensation of Employees				2,473
National Strategy	0000000	Compensation of Employees				2,473
Output	0000		Yr.1	Yr.2	Yr.3	2,473
			0	0	0	
Activity	000000		0.0	0.0	0.0	2,473
Wages and Salaries						2,473
21111 Wages and salaries in cash [GFS]						2,473
2111102 Monthly paid & casual labour						2,473

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	13402	Pooled				Total By Funding	30,333
Function Code	70421	Agriculture cs					
Organisation	2910600001	Asutifi District - Kenyasi_Agriculture	Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi					

Use of goods and services							30,333
Objective	030101	1. Improve agricultural productivity					30,333
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures					30,333
Output	0001	Agriculture production through modern practices improved by 20% by 2014	Yr.1	Yr.2	Yr.3	30,333	
Activity	000001	Identify, update & disseminate existing technological packages by end of 2015(partially done under AGSSIP)	1.0	1.0	1.0	4,494	
		Use of goods and services				4,494	
		22101 Materials - Office Supplies				4,494	
		2210120 Purchase of Petty Tools/Implements				4,494	
Activity	000002	Strengthen FBOs to serve as inputs and service supply agents	1.0	1.0	1.0	210	
		Use of goods and services				210	
		22107 Training - Seminars - Conferences				210	
		2210702 Visits, Conferences / Seminars (Local)				210	
Activity	000003	Identify, update & disseminate existing livestock technological package by end of 2015	1.0	1.0	1.0	2,530	
		Use of goods and services				2,530	
		22109 Special Services				2,530	
		2210908 Property Valuation Expenses				2,530	
Activity	000004	Disseminate existing culture fisheries technological packages in all parts of the country by end of 2015(not all parts have potential for fisheries)	1.0	1.0	1.0	210	
		Use of goods and services				210	
		22101 Materials - Office Supplies				210	
		2210120 Purchase of Petty Tools/Implements				210	
Activity	000005	Educate & train consumers on appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0	1,080	
		Use of goods and services				1,080	
		22107 Training - Seminars - Conferences				1,080	
		2210702 Visits, Conferences / Seminars (Local)				1,080	
Activity	000006	Provide regular market information (deficit/surplus areas) to improve distribution of foodstuffs	1.0	1.0	1.0	1,680	
		Use of goods and services				1,680	
		22107 Training - Seminars - Conferences				1,680	
		2210702 Visits, Conferences / Seminars (Local)				1,680	
Activity	000007	Facilitate linkages with relevant service providers and markets(inputs & outputs.	1.0	1.0	1.0	840	
		Use of goods and services				840	
		22107 Training - Seminars - Conferences				840	
		2210702 Visits, Conferences / Seminars (Local)				840	
Activity	000008	Monitoring pests & diseases	1.0	1.0	1.0	2,240	
		Use of goods and services				2,240	
		22105 Travel - Transport				2,240	
		2210511 Local travel cost				2,240	
Activity	000009	Intensify field demonstration/field days/study tours to enhance adoption of improved technologies	1.0	1.0	1.0	5,085	
		Use of goods and services				5,085	
		22105 Travel - Transport				5,085	
		2210511 Local travel cost				5,085	

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

Activity	000010	Strengthen the plan implementation and monitoring at regional and district levels	1.0	1.0	1.0	9,014
Use of goods and services						9,014
	22105	Travel - Transport				9,014
	2210511	Local travel cost				9,014
Activity	000011	Undertake required training according to needs assessment in all directorates	1.0	1.0	1.0	2,950
Use of goods and services						2,950
	22107	Training - Seminars - Conferences				2,950
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,950
Total Cost Centre						235,816

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>			24,366
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2910702001	Asutifi District - Kenyasi_Physical Planning_Town and Country Planning_Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Compensation of employees [GFS]						21,138
Objective	000000	Compensation of Employees				21,138
National Strategy	0000000	Compensation of Employees				21,138
Output	0000		Yr.1	Yr.2	Yr.3	21,138
			0	0	0	
Activity	000000		0.0	0.0	0.0	21,138
Wages and Salaries						21,138
21110 Established Position						21,138
2111001 Established Post						21,138
Use of goods and services						1,904
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				1,904
National Strategy	2050104	1.4 Enhance human resource capacity of skilled and unskilled personnel in the hospitality industry				1,904
Output	0001	TO ENSURE ORDERLY AND PROPER USAGE OF LAND IN THE ASSEMBLY	Yr.1	Yr.2	Yr.3	1,904
			1	1	1	
Activity	000001	Engage surveyors to produce aerial photographs maps	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
Activity	000002	Carry out monthly field inspections	1.0	1.0	1.0	904
Use of goods and services						904
22105 Travel - Transport						904
2210510 Night allowances						904
Other expense						1,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				1,000
National Strategy	2050104	1.4 Enhance human resource capacity of skilled and unskilled personnel in the hospitality industry				1,000
Output	0001	Structural plan for fast growing rural areas improved by 2014.	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Determine future development and land use parttern.	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000
Non Financial Assets						324
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				162
National Strategy	2050104	1.4 Enhance human resource capacity of skilled and unskilled personnel in the hospitality industry				162
Output	0001	Structural plan for fast growing rural areas improved by 2014.	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000003	purchase of tools	1.0	1.0	1.0	162
Fixed Assets						162
31122 Other machinery - equipment						162

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

3112201 Plant & Equipment						162
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				162
National Strategy	2050104	1.4 Enhance human resource capacity of skilled and unskilled personnel in the hospitality industry				162
Output	0001	TO ENSURE ORDERLY AND PROPER USAGE OF LAND IN THE ASSEMBLY	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000004	construct a furniture	1.0	1.0	1.0	162
Fixed Assets						162
	31113	Other structures				162
	3111315	Furniture & Fittings				162
Total Cost Centre						24,366

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>		18,111	
Function Code	71040	Family and children						
Organisation	2910802001	Asutifi District - Kenyasi_Social Welfare & Community Development_Social Welfare_Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						
Compensation of employees [GFS]								12,000
Objective	000000	Compensation of Employees						12,000
National Strategy	0000000	Compensation of Employees						12,000
Output	0000		Yr.1	Yr.2	Yr.3		12,000	
			0	0	0			
Activity	000000		0.0	0.0	0.0		12,000	
Wages and Salaries								12,000
21110 Established Position								12,000
2111001 Established Post								12,000
Use of goods and services								6,111
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						6,111
National Strategy	5050905	9.5 Implement administrative and regulatory changes that will enhance the financial independence of regulatory institutions						700
Output	0002	Stationery purchased for office use by 2014			Yr.1	Yr.2	Yr.3	700
			1	1	1			
Activity	000001	Purchase 12 reams of A4 sheets			1.0	1.0	1.0	700
Use of goods and services								700
22101 Materials - Office Supplies								700
2210101 Printed Material & Stationery								700
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers						2,411
Output	0001	A substantive no of persons with disabilities registered and needs assessment carried out by Dec 2013			Yr.1	Yr.2	Yr.3	2,411
			1	1	1			
Activity	000001	TT for 3 tracking officers to the vulnerables and the excluded in their communities			1.0	1.0	1.0	1,015
Use of goods and services								1,015
22105 Travel - Transport								1,015
2210511 Local travel cost								1,015
Activity	000002	Writing and submission of social enquiry report to family tribunal and juvenile court			1.0	1.0	1.0	1,395
Use of goods and services								1,395
22101 Materials - Office Supplies								1,395
2210102 Office Facilities, Supplies & Accessories								1,395
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						3,000
Output	0002	Stationery purchased for office use by 2014			Yr.1	Yr.2	Yr.3	3,000
			1	1	1			
Activity	000002	Purchase of computer and Accessories			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210102 Office Facilities, Supplies & Accessories								3,000
Total Cost Centre								18,111

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	60,635
Function Code	70620	Community Development					
Organisation	2910803001	Asutifi District - Kenyasi Social Welfare & Community Development Community Development Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					

Compensation of employees [GFS]							48,776
Objective	000000	Compensation of Employees					48,776
National Strategy	0000000	Compensation of Employees					48,776
Output	0000			Yr.1	Yr.2	Yr.3	48,776
				0	0	0	
Activity	000000			0.0	0.0	0.0	48,776

Wages and Salaries							48,776
21110	Established Position						48,776
2111001	Established Post						48,776

Use of goods and services							8,859
Objective	071102	2. Facilitate equitable access to good quality and affordable social services					8,859
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses					8,859
Output	0001	Participants empowered to generate income by 2014.		Yr.1	Yr.2	Yr.3	8,859
				1	1	1	
Activity	000001	To visit four generating income groups.		1.0	1.0	1.0	680

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

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

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

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

Activity	000005	Purchase of computers and accessories		1.0	1.0	1.0	5,047
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Use of goods and services							5,047
22101	Materials - Office Supplies						5,047
2210102	Office Facilities, Supplies & Accessories						5,047

Non Financial Assets 3,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services					3,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses					3,000
Output	0001	Participants empowered to generate income by 2014.		Yr.1	Yr.2	Yr.3	3,000
				1	1	1	

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

Activity	000005	Purchase of computers and accessories	1.0	1.0	1.0	3,000
Fixed Assets						3,000
	31122	Other machinery - equipment				3,000
	3112201	Plant & Equipment				3,000
Total Cost Centre						60,635

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 112,927
Function Code	70451	Road transport						
Organisation	2911004001	Asutifi District - Kenyasi Works Feeder Roads Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						

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

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

							Use of goods and services		191
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Objective	051101	1. Ensure efficient management of water resources						191
National Strategy	5110209	2.9 Implement demand management measures for efficient water use						191
Output	0001	Monitoring of projects improved by 2014			Yr.1	Yr.2	Yr.3	191
					1	1	1	
Activity	000001	Fuel for monitoring			1.0	1.0	1.0	91

Use of goods and services								91
22105	Travel - Transport							91
2210511	Local travel cost							91

Activity	000002	Servicing of vehicles			1.0	1.0	1.0	100
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Use of goods and services								100
22105	Travel - Transport							100
2210503	Fuel & Lubricants - Official Vehicles							100

							Non Financial Assets		100,736
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Objective	051101	1. Ensure efficient management of water resources						100,736
National Strategy	5110209	2.9 Implement demand management measures for efficient water use						100,736
Output	0001	Monitoring of projects improved by 2014			Yr.1	Yr.2	Yr.3	100,736
					1	1	1	
Activity	000003	purchase of computers			1.0	1.0	1.0	924

Fixed Assets								924
31122	Other machinery - equipment							924
3112201	Plant & Equipment							924

Activity	000004	Final payment certificate for reshaping of Tutuka junction-Agyarekrom feeder road (4.8km)			1.0	1.0	1.0	49,848
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Fixed Assets								49,848
31113	Other structures							49,848
3111301	Roads							49,848

Activity	000005	final payment certificate for reshaping of 4.9kmBenuyena-Junction - Pobikrom feeder road			1.0	1.0	1.0	49,964
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Fixed Assets								49,964
31113	Other structures							49,964
3111301	Roads							49,964

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

Total Cost Centre 112,927

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>	24,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2911101001	Asutifi District - Kenyasi Trade, Industry and Tourism Office of Departmental Head Brong Ahafo					
Location Code	0703100	Asutifi - Kenyasi					

Non Financial Assets 24,000

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills					24,000
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development					24,000
Output	0002	Rural enterprise development promoted by 2013 by 20%	Yr.1	Yr.2	Yr.3		24,000
			1	1	1		
Activity	000001	Establish 2 Vocational Learning Center by the of 2013	1.0	1.0	1.0		24,000

Fixed Assets							24,000
31112	Non residential buildings						24,000
3111205	School Buildings						21,600
3111258	WIP - Consultancy Fees						2,400

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>		20,150		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2911101001	Asutifi District - Kenyasi Trade, Industry and Tourism Office of Departmental Head Brong Ahafo						
Location Code	0703100	Asutifi - Kenyasi						
Use of goods and services								
18,650								
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						18,650
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites						2,400
Output	0002	Rural enterprise development promoted by 2013 by 20%		Yr.1	Yr.2	Yr.3		2,400
Activity	000003	and Organise annual Art AND Craft festival in the district by Dec. 2013		1	1	1		2,400
Use of goods and services								
22101 Materials - Office Supplies								
2210113 Feeding Cost								
22104 Rentals								
2210412 Rental of Towing Vehicle								
22105 Travel - Transport								
2210511 Local travel cost								
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development						16,250
Output	0002	Rural enterprise development promoted by 2013 by 20%		Yr.1	Yr.2	Yr.3		16,250
Activity	000002	Train 500 unemployed youth in appropriate skills by 2013.		1	1	1		16,250
Use of goods and services								
22101 Materials - Office Supplies								
2210113 Feeding Cost								
22105 Travel - Transport								
2210511 Local travel cost								
22107 Training - Seminars - Conferences								
2210701 Training Materials								
2210704 Hire of Venue								
2210705 Hotel Accommodation								
Other expense								
1,500								
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						1,500
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development						1,500
Output	0001	Access to financial institutions improved by 20% 2014		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Link business associations to credit facilities.		1	1	1		1,000
Miscellaneous other expense								
28210 General Expenses								
2821006 Other Charges								
Output	0002	Rural enterprise development promoted by 2013 by 20%		Yr.1	Yr.2	Yr.3		500
Activity	000002	Train 500 unemployed youth in appropriate skills by 2013.		1	1	1		500
Miscellaneous other expense								
28210 General Expenses								
2821011 Tuition Fees								
Total Cost Centre								
44,150								

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>		22,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2911102001	Asutifi District - Kenyasi_Trade, Industry and Tourism_Trade_Brong Ahafo			
Location Code	0703100	Asutifi - Kenyasi			
Compensation of employees [GFS]					22,000
Objective	000000	Compensation of Employees			22,000
National Strategy	0000000	Compensation of Employees			22,000
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					22,000
21110 Established Position					22,000
2111001 Established Post					22,000
Total Cost Centre					22,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 16,845	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2911200001	Asutifi District - Kenyasi Budget and Rating Brong Ahafo				
Location Code	0703100	Asutifi - Kenyasi				
Compensation of employees [GFS]					16,845	
Objective	000000	Compensation of Employees			16,845	
National Strategy	0000000	Compensation of Employees			16,845	
Output	0000		Yr.1	Yr.2	Yr.3	16,845
			0	0	0	
Activity	000000		0.0	0.0	0.0	16,845
Wages and Salaries					16,845	
21110 Established Position					16,845	
2111001 Established Post					16,845	
Total Cost Centre					16,845	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	71090	Social protection n.e.c.			5,824
Organisation	2911700001	Asutifi District - Kenyasi Birth and Death	Brong Ahafo		
Location Code	0703100	Asutifi - Kenyasi			
Compensation of employees [GFS]					5,824
Objective	000000	Compensation of Employees			5,824
National Strategy	00000000	Compensation of Employees			5,824
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					5,824
Wages and Salaries					5,824
	21110	Established Position			5,824
	2111001	Established Post			5,824
Total Cost Centre					5,824
Total Vote					24,420,777