



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ASSIN SOUTH DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,
Assin South District Assembly
Central Region

This 2014 Composite Budget is also available on the internet at:
www.mofep.gov.gh

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

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

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates Departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative

will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Assin South District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan carved from the 2012- 2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSCDA, 2010-2013).

4. VISSION STATEMENT

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

5. MISSION STATEMENT

The Assembly exists to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the District within the context of good governance.

BACKGROUND

6. Establishment

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

DA Structure

7. The Assin South District Assembly has one (1) constituency, six (6) Area Councils, Twenty-Five (25) Electoral Areas and One hundred and twenty five (125) Unit Committees.
8. There are thirty-six (36) Assemblypersons, twenty-five (25) of who are elected and eleven (11) are appointed. There are four (4) women among them. There is also the Member of Parliament who is an Ex-Officio Member.

Area of Coverage

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

DISTRICT ECONOMY

10. The total population of the District per current figure is estimated at approximately 104,224. The District has an agrarian based economy. Major cash crops including cocoa, palm, citrus and pineapple are cultivated. The District is also a food hub, providing cassava, plantain, and cocoyam to feed local and other markets.
11. The District has no hospital, but has six (6) health cetnres and three (3) CHPS Zones. The roads are poor and mainly feeder in nature.
12. The District abounds in many tourist attractions, and natural resources including a vast area of forest reserves.
13. There are two popular markets located at Nyankumasi-Ahenkro and Assin Andoe. The renowned Manso Slave Centre can also be located in the District.

BROAD SECTORAL GOAL (GSGDA COMPLANT)

The basic goal of the **District Medium Term Development Plan** (2010-2013) is to create wealth by providing solutions to the numerous development challenges as well as accelerate poverty

reduction through employment creation and economic growth whilst protecting the vulnerable and excluded in the socie

KEY FOCUS AREA: HEALTH

STRATEGIES (ADOPTED FROM GSGDA)

Increase access to maternal, newborn, child health (MNCH) and adolescent health services

Strengthen health promotion, prevention and rehabilitation

Scale-up community- and home-based management of selected diseases

KEY FOCUS AREA: VULNERABLE AND EXCLUDED

STRATEGIES (ADOPTED FROM GSGDA)

Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups.

Ensure that rehabilitated/new infrastructure are friendly to students with disabilities

KEY FOCUS AREA: HIV AND AIDS

STRATEGIES (ADOPTED FROM GSGDA)

Intensify advocacy to reduce infection and impact of HIV, AIDS and TB

Promote safe sex practices

Improve access to counseling and testing, male and female condoms, and integrated youth-friendly services

Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services

THEME SIX(6)

MTDPF 2010 – 2013 THEMATIC AREA: TRANSPARENT AND ACCOUNTABLE GOVERNANCE

KEY FOCUS AREA: DEEPENING THE PRACTICE OF DEMOCRACY

STRATEGIES (ADOPTED FROM GSGDA)

Improve case management systems of the courts including scaling- up mechanisms, enhance human resource levels, expand infrastructure and adequately resource state and non-state agencies providing legal aid and other essential legal services

Effectively mainstream Alternative Dispute Resolution (ADR) mechanism into justice delivery system

KEY FOCUS AREA: LOCAL GOVERNANCE AND DECENTRALIZATION

STRATEGIES (ADOPTED FROM GSGDA)

Develop the capacity of the MMDAs towards effective revenue mobilization

Strengthen existing sub-district structures to ensure effective operation

Implement District Composite Budgeting

Institutionalize regular meet-the-citizens session for all Assembly members

KEY FOCUS AREA: REDUCE POVERTY/ INEQUALITIES

STRATEGIES (ADOPTED FROM GSGDA)

Ensure improved access of women to the district development funds

Improve rural environment to reduce rural-urban migration

KEY FOCUS AREA: WOMEN EMPOWERMENT

STRATEGIES (ADOPTED FROM GSGDA)

Create a special fund to support the participation of women in district level elections

Institute measures to ensure increasing proportion of women Government appointees in District

Assemblies

Build capacity on gender mainstreaming for all MMDAs, and MDAs e.g. gender desk officers

STRATEGIC DIRECTION: 2014-2016

The strategic direction of the District for the 2014-2016 is categorized into:

HEALTH

The District Assembly in the years 2014-2016 will pay much consideration on improving health infrastructure at all levels through the construction and rehabilitation of existing health facilities. Innovation in health delivery would be pursued as well as preventive health.

AGRICULTURE

The farmers in the district would be given education on the best farming methods and would be supported with farm tools to help boost productivity.

REVENUE GENERATION

In our efforts to increase the IGF performance by 20%, all revenue collection activities in the District would be looked at and restructured to ensure the tax net is widened to generate more funds for the District.

TOURISM

More efforts would be put into improving the tourist centers in the District in order to attract more tourists and increase revenue in that sector.

EDUCATION

The district Assembly in the years 2014-2016 will pay attention on the improving educational infrastructure for schools at all levels through the construction and rehabilitation of schools in the

District. Also, provision would be made to ensure financial support and scholarship for brilliant but needy students at all levels in the District.

WASTE MANAGEMENT

Public Education on sanitation would be intensified to ensure attitudinal change which will consequently keep the District clean. While continually finding innovating and develop best practices in waste management in the District. The Environmental Health Unit of the Assembly will be supported to deal with recalcitrant citizens by sending them to court in order to minimize the poor sanitation situation in the District.

CAPACITY BUILDING

Internal and External capacity programmes have been planned for Central Administration staff, decentralized departments and Assembly members to improve performance and enhance service delivery.

2. Status of the 2013 Composite Budget Implementation

FINANCIAL PERFORMANCE

a. Revenue Performance

STATUS OF 2013 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
Composite Budget(ALL departments Combined)					
Performance as at 30 th June, 2013					
REVENUE Item	2012 Budget	Actual As at Dec 30 th , 2012	2013 Budget	Actual As at June 31 st , 2013	Percentage Performance (%)
	GH¢	GH¢	GH¢	GH¢	
Total IGF	137,079.00	80,639.22	140,115.00	45,603.00	32.5
GOG Transfers	2,021,069.89	1,506,809.14	2,802,556.42	57,386.12	2.04
Compensation	402,671.00	291,335.50	901,435.93	21,431.00	2.40
Goods and Services	58,721.15	15,230.00	64,713.93	35,955.12	55.6
Assets	-	-	-	-	-
DACF	1,092,736.74	893,643.64	1,176,748.56	0.00	-
DDF	466,941.00	306,600.00	659,658.00	0.00	-
Other Donor Transfers	452,962.85	258,808.00	8,059,996.04	622,279.69	7.72

TOTAL	2,611,111.74	1,846,256.36	11,002,667.46	725,268.81	6.60
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b. Expenditure Performance

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE					
Performance as at 30 th June, 2013					
EXPENDITURE ITEMS	2012 Budget	Actual As at DEC 31 ST , 2012	2013 Budget	Actual As at June 31 st , 2013	Percentage Performance (%)
	GH¢	GH¢	GH¢	GH¢	
Compensation	422,216.00	302,135.50	920,980.93	460,490.46	50
Goods and Services	683,726.58	576,280.48	1,853,016.41	87,413.61	4.71
Assets	1,367,453.16	967,840.38	8,228,670.12	177,364.74	2.20
TOTAL	2,611,111.74	1,846,256.36	11,002,667.46	725,268.81	6.60

The actual expenditure performance of the Assembly stood at GH¢725,268.81. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

DETAILS OF MMDA DEPARTMENTS

Central Administration					
Performance as at 30 th June, 2013					
EXPENDITURE ITEMS	2012 Budget	Actual As at DEC 31ST , 2012	2013 Budget	Actual As at June 30 th , 2013	Percentage Performance (%)
	GH¢	GH¢	GH¢	GH¢	
Compensation	378,173.00	189,086.50	464,147.36	208,489.52	44.9
Goods and Services	137,716.00	51,048.77	382,894.89	89,023.61	23.3
Assets	969,538.00	560,841.49	1,007,448.49	28,037.62	2.8
TOTAL	1,485,427.00	800,976.76	1,854,490.74	325,550.75	17.6

Delays in the release of funds from Central Government

Department of Agriculture					
Performance as at 30 th June, 2013					
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec. 2012	2013 Budget	Actual As at June 30 th , 2013	Percentage Performance (%)
			GH¢	GH¢	
Compensation	258,112.00	245,365.00	308,367.87	143,209.32	46.4
Goods and Services	37,456.12	25,632.02	57,451.28	5,890.00	10.2
Assets	48,254.32	15,365.04	167,000.00	-	-
TOTAL	343,822.44	286,362.06	532,819.15	149,099.32	28

Funds for Assets have not been released.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE					
Department of Social Welfare And Community Development					
Performance as at 30 th June, 2013					
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec. 2012	2013 Budget	Actual As at June 30 th , 2013	Percentage Performance (%)
			GH¢	GH¢	
Compensation	27,698.21	30,571.32	37,565.27	44,050.08	117.3
Goods and Services	5,507.00	734.20	8,990.00	500.00	5.6
Assets	-	-	-	-	-
TOTAL	33,205.21	31,305.52	46,555.27	44,550.08	95.7

Funds for Assets have not been released.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE					
Works Department					
Performance as at 30 th June, 2013					
EXPENDITURE ITEMS	2012	Actual	2013	Actual	Percentage Performance (%)
	Budget	As at Dec. 30 th , 2012	Budget	As at June 30 th , 2013	
	GH¢	GH¢	GH¢	GH¢	
Compensation	25,176.00	14,853.84	11,463.51	32,364.84	282
Goods and Services	2,098.00	-	2,098.00	-	-
Assets	-	-	-	-	-
TOTAL	27,274.00	14,853.84	13,561.51	32,364.84	239

Funds for goods and services have not been released from Central Government.

STATUS OF 2013 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
Physical Planning					
Performance as at 30 th June, 2013					
EXPENDITURE ITEMS	2012	Actual	2013	Actual	Percentage Performance (%)
	Budget	As at Dec. 30 th , 2012	Budget	As at June 30 th , 2013	
	GH¢	GH¢	GH¢	GH¢	
Compensation	7,690.00	4,614.00	7,690.00	5,638.38	73.3
Goods and Services	-	-	32,985.09	-	-
Assets	-	-	161.77	-	-
TOTAL	7,690.00	4,614.00	40,836.86	5,638.38	13.8

Funds for goods and services have not been released

STATUS OF 2013 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
Trade, Industry and Tourism					
Performance as at 30 th June, 2013					
EXPENDITURE ITEMS	2012	Actual	2013	Actual	Percentage Performance (%)
	Budget	As at Dec. 30 th , 2012	Budget	As at June 30 th , 2013	
	GH¢	GH¢	GH¢	GH¢	
Compensation	24,880.00	15,176.80	40,682.04	20,341.02	50
Goods and Services	17,096.16	8,548.08	18,000.00	-	-
Assets	-	-	-	-	-
TOTAL	41,976.16	23,724.88	58,682.04	20,341.02	34.7

Funds for goods and services have not been released.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE					
Education, Youth and Sports (schedule 2)					
Performance as at 30 th June, 2013					
EXPENDITURE ITEMS	2012 Budget	Actual As at Dec. 31 st , 2012	2013 Budget	Actual As at June 30 th , 2013	Percentage Performance (%)
	GH¢	GH¢	GH¢	GH¢	
Compensation	5,497,658.00	3,510,033.00	5,497,658.00	2,948,829.00	53.6
Goods and Services	162,491.00	17,444.00	811,908.00	-	-
⌘ Assets	392,177.00	22,783.00	436,690.26	-	-
TOTAL	6,052,326.00	3,550,260.00	6,746,256.26	2,948,829.00	43.7

No expenditure was made as release of funds from the Central Government and other revenue sources did not come.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE					
Health (schedule 2)					
Performance as at 30 th June, 2013					
EXPENDITURE ITEMS	2012 Budget	Actual As at Dec. 31 st , 2012	2013 Budget	Actual As at June 30 th , 2013	Percentage Performance (%)
	GH¢	GH¢	GH¢	GH¢	
Compensation	1,071,722.20	714,481.46	1,071,722.20	535,861.10	50
Goods and Services	21,143.00	-	4,847.69	-	-
Assets	-	-	-	-	-
TOTAL	1,092,865.20	714,481.46	1,076,569.89	535,861.10	49.8

No expenditure was made as release of funds from the Central Government and other revenue sources did not come.

**STATUS OF 2013 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE**

Disaster Prevention

Performance as at 30th June, 2013

EXPENDITURE ITEMS	2012	Actual	2013	Actual	Percentage Performance (%)
	Budget	As at Dec. 30th, 2012	Budget	As at June 30 th , 2013	
	GH¢	GH¢	GH¢	GH¢	
Compensation	40,265.00	28,660.00	40,265.00	51,714.08	128
Goods and Services	52,880.00	-	5,500.00	-	-
Assets	-	-	-	-	-
TOTAL	93,145.00	28,660.00	45,765.00	51,714.08	112

No expenditure was made as release of funds from the Central Government and other revenue sources did not come.

NON-FINANCIAL PERFORMANCE (ASSETS)

STATUS OF 2013 BUDGET IMPLEMENTATION NON-FINANCIAL PERFORMANCE			
Activity (Organized by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
EDUCATION			
Construction Of 1 no. 2 unit KG Office and store at Tutuda.	2 unit KG Office and Store completed	Increased enrollment of children in school.	Completed and in use.
Construction of 1no 2-unit KG with office and store at Aben.	(80% complete)	-	On-going (Delay in the release of funds)
Construction of 1no 2-unit KG with office and store at Seseko.	(70% complete)	-	On-going (Delay in the release of

			funds)
Construction of 1no 2-unit KG with office and store at Manso.	(80% complete)	-	On-going (Delay in the release of funds)
Construction of teacher accommodation at Atialabi	(60% complete)	-	On-going (Delay in the release of funds)
Cladding of school pavilion at Terbi	-	-	Not yet awarded due to delay in release of funds
Construction of School Feeding Centres at Dawomako	(55% complete)	-	On-going (Delay in the release of funds)
Completion of Administration Block at Adankwaman SHS	(40% complete)	-	On-going (Delay in the release of funds)
ADMINISTRATION			
Construction of Area Council Office at Nyankumasi Ahenkro.	(95% complete)	-	On-going (Delay in the release of

			funds)
Completion of residence for DCE at Assin Nkran	(75% complete)	-	On-going (Delay in the release of funds)
Completion of residence for Magistrate at Assin Nkran	(65% complete)	-	On-going (Delay in the release of funds)
Construction of Dist. Police Station at Nsuaem/Kyekyewere	-	-	Not yet awarded due to delay in release of funds
Completion of District Administration Office Complex at Nsuaem/Kyekyewere	1 st Phase D.A Office complex completed for use	DA provided with adequate office accommodation	1 st phase completed and ready for use
ECONOMIC			
Rehabilitation of Market at Assin Andoe	-	-	Not yet awarded due to delay in release of funds

Rehabilitation of Market at Nyankumasi Ahenkro	Nyankumasi Market rehabilitated	Economic activities of the district expanded	Drains at market constructed
Construction of 1no. U- culverts 1800MM/1800MM at Mboho.	1 no. U-Culverts 1800MM/1800MM at Mboho constructed	Better access of roads created	3no. culverts constructed at Mboho
Rehabilitation of feeder roads- Dist. Wide	Feeder roads rehabilitated	Better access of roads created	98km of feeder roads rehabilitated
Construction of Culvert bridge- at Mankata	Culvert Bridge constructed	Better access of roads created	Bridge constructed at Mankata
WATER & SANITATION			
Const. of small town water systems at Ongwa	(20% complete)	-	On-going (Delay in the release of funds)
Const. of small town water systems at Kruwa	(20% complete)	-	On-going (Delay in the release of funds)
Const. and Expansion of small town water system	-	-	Not yet awarded

at Nyankumasi Ahenkro			due to delay in release of funds
Const. of 17no. bore holes- Dist. Wide	17 no. Bore holes constructed in the district	Potable drinking water provided	Completed and in use
Const. of 1no. 10-seater vault chamber at Assin Nkran	1 no. 10-seater Vault chamber constructed	Open defecation reduced.	Completed and in use
Const. of 1no. 10-seater vault chamber at Wankoso	1 no. 10-seater Vault chamber constructed	Open defecation reduced	Completed and in use
Const. of small town water systems at Andoe Besease	(20% complete)	-	On-going (Delay in the release of funds)
TOURISM DEVELOPMENT			
Tourist sites yet to be developed in the district.	Tourists sites developed	Tourism made more attractive	GTDC taken over and processes began

CHALLENGES AND CONSTRAINTS IN 2013

These are challenges that apply to the assembly so far as the sources of funding are concerned.

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- A good budget depends on availability of credible data. Assin South District Assembly is yet to get revenue database for the district and this has affected the preparation of the budget and its implementation.
- The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

2013-2014 MTEF COMPOSITE BUDGET PROJECTION

REVENUE PROJECTIONS

	2014	2015	2016
INTERNALLY GENERATED REVENUE	125,570.00	131,848.50	145,120.75
<u>GOG TRANSFERS</u>	4,045,755.78	4,575,672.93	5,232,579.58
COMPENSATION	1,270,092.52	1,301,862.38	1,463,115.00
GOODS AND SERVICES	93,915.26	88,900.00	96,012.00
ASSETS	-	150,000.00	200,000.00
DACF	2,142,304.00	2,448,494.35	2,846,351.58
DDF	539,444.00	586,416.20	627,101.00
OTHER DONOR FUNDS	2,349,547.00	2,752,687.70	3,215,736.45
TOTAL	6,520,872.78	7,460,209.13	8,593,436.78

**2013-2014 MTEF COMPOSITE BUDGET PROJECTION
EXPENDITURE PROJECTIONS**

	2014	2015	2016
COMPENSATION	1,270,092.52	1,333,597.15	1,575,680.30
GOODS AND SERVICES	2,476,103.68	2,551,428.20	2,750,351.26
ASSETS	2,774,676.58	3,575,183.78	4,267,405.22
TOTAL	6,520,872.78	7,460,209.13	8,593,436.78

BROAD SECTORAL POLICY OBJECTIVES (2014-2016)

- To increase the revenue base of the district
- Promote income generating opportunities for the poor and vulnerable including women and food crop farmers
- Strengthening existing sub-district structures to ensure effective and transparent operation.
- To improve farmer knowledge in modern farming technology
- Efficient Internal Revenue generation leading to financial autonomy of the District.

Priority Projects and Programmes 2014

1. The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 budget.

2.

Priority Projects 2014 and Corresponding Cost

Programmes and Projects (by Sectors)	IGF	GOG	DACF	DDF	DONOR	TOTAL	2015 indicative Budget (all Dept.)	2016 indicative Budget (all Dept.)
	GH¢	GH¢	GH¢	GH¢	GH¢	BUDGET GH¢	GH¢	GH¢
Total IGF								
Recurrent	100,456.00					100,456.00	120,000.00	125,000.00
Assets	25,114.00					25,114.00	27,547.00	30,547.02
SOCIAL								
Self Help Projects/Counterpart Funding	0	0	97,547.35	0	0	97,547.35	99,850.00	100,000.00
District Education Fund	0	0	39,018.94	0	0	39,018.94	40,000.00	42,500.00
Establishing and Strengthening Sub- District Structures	0	0	39,018.94	0	0	39,018.94	40,000.00	42,500.00
District Responsive Initiative	0	0	19,509.47	0	0	19,509.47	22,000.00	23,500.00
Constuction of culvert			39,018.94	0	0	39,018.94	20,000.00	10,000.00
Construction of 3-Unit Classroom Block with office and store at Dominase	0	0	0	190,000.00	0	190,000.00	90,000.00	40,000.00
Construction of 2-Unit Teacher Accomodation Facility at Nsuaem	0	0	0	166,724.00	0	166,724.00	66,724.00	25,000.00
Comnstruction of 1 no. Area Council at Manso	0	0	0	90,000.00	0	90,000.00	40,000.00	20,000.00
Constuction of 4no.Vault chamber	0		90,000	0	0	90,000.00	40,000.00	20,000.00

Provision of Furniture and Equipments for Chip Compounds	0	50,000	0	0	50,000.00	0	0
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Programmes and Projects (by Sectors)	IGF	GOG	DACF	DDF	DONOR	TOTAL	2015 Budget (all Dept)	2016 Budget (all Dept)
						BUDGET		
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Commermeration on National Events.	0		22,000	0	0	22,000.00	25,000.00	28,000.00
To support Ghana School Feeding Programme	0	0	10,000	0	796,908.00	806,908.00	820,750.00	870,650.00
Support to Child Care and Child Development Issues	0	0	10,000.00	0	0	10,000.00	12,000.00	14,000.00
Development of Tourism - New sites	0	0	20,000.00	0	0	20,000.00	25,000.00	27,000.00
Settlement of District Legal Issues	0	0	10,000.00	0	0	10,000.00	12,000.00	15,000.00
To support District Water and Sanitation Team's Operations	0	0	10,000.00	0	0	10,000.00	14,000.00	15,000.00
International Devel't Agency(IDA) Small Town Water System	0	0	40,000.00	0	0	40,000.00	0	0

Publicity, Print Media Publication	0	0	15,000.00	0	0	15,000.00	16,000.00	18,000.00
Support to Disaster Management & Prevention programme	0	0	60,000.00	0	0	60,000.00	70,000.00	75,000.00
Insurance of Assembly Properties	0	0	40,000.00	0	0	40,000.00	45,000.00	48,000.00
Support to Dist. Internal Security Exec.Committee (DISEC)Operations	0	0	10,000.00	0	0	10,000.00	12,550.00	13,750.00

Programmes and Projects (by Sectors)	IGF	GOG	DACF	DDF	DONOR	TOTAL	2015 Budget (all Dept.)	2016 Budget (all Dept.)
	GH¢	GH¢	GH¢	GH¢	GH¢	BUDGET GH¢	GH¢	GH¢

ECONOMIC

Rural Electrification project	0	0	70,000.00	0	0	70,000.00	40,000.00	25,000.00
Procurement of Streetlight and Accessories	0	0	55,000.00	0	0	55,000.00	20,000.00	10,000.00
Support to industrial Activities	0	0	30,000.00	0	0	30,000.00	32,000.00	35,000.00
Nyankumasi and Ando Market Rehabilitation.	0	0	50,000.00	0	0	50,000.00	0	0
Support for Business Advisory Center	0	0	10,000.00	0	0	10,000.00	12,000.00	15,000.00
Support to Ghana Social Opportunity Project(GSOP)	0	0	9,000.00	0	0	9,000.00	11,000.00	12,000.00
Support to Farmers & Farmers' Day Celebration.	0	0	20,000.00	0	0	20,000.00	25,000.00	27,000.00
Furnishing of three Communication Information Centers	0	0	20,000.00	0	0	20,000.00	0	0

Rehabilitation of 50km feeder road	0	0	150,000.00	0	0	150,000.00	70,000.00	30,000.00
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Programmes and Projects (by Sectors)	IGF	GOG	DACF	DDF	DONOR	TOTAL	2015 Budget (all Dept.)	2016 Budget (all Dept.)
	GH¢	GH¢	GH¢	GH¢	GH¢	BUDGET GH¢	GH¢	GH¢
ADMINISTRATION (RECURRENT)								
Staff Capacity Development	0	0	15,000.00	42,720.00	0	57,720.00	58,000.00	60,000.00
Organization of Workshops / Seminars	0	0	30,000.00	0	0	30,000.00	34,000.00	37,000.00
Procurement of office Equipment	0	0	15,000.00	0	0	15,000.00	18,000.00	22,000.00
Monitoring and Evaluation Dev't of Projects Programmes	0	0	35,000.00	0	0	35,000.00	36,000.00	38,000.00
Operation and Maintenance of official vehicles	0	0	40,000.00	0	0	40,000.00	42,000.00	45,000.00
Repairs and Maintenance of office equipment	0	0	20,000.00	0	0	20,000.00	25,000.00	27,000.00
Data collection on Economic Activities	0	0	10,000.00	0	0	10,000.00	12,000.00	14,000.00

Development Plan Preparation	0	0	8,000.00	0	0	8,000.00	10,000.00	12,000.00
Furnishing top floor of Administration Block	0	0	40,000.00	0	0	40,000.00	0	0
Contingency	0	0	162,189.40	0	0	162,189.40	170,000.00	180,000.00

Programmes and Projects (by Sectors)	IGF	GOG	DACF	DDF	DONOR	TOTAL	2015 Budget (all Dept.)	2016 Budget (all Dept.)
						BUDGET		
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
ADMINISTRATION (Infrastructure)								
Completion of District Chief Executive's Bungalow	0	0	103,827.21	0	0	103,827.21	70,000.00	30,000.00
Completion of Magistrate Bungalow	0	0	52,678.16	0	0	52,678.16	20,000.00	10,000.00
Completion of Administration Block at Adankwaman	0	0	36,278.51	0	0	36,278.51	20,000.00	10,000.00
Completion of Administration Block Complex	0	0	99,858.17	0	0	99,858.17	60,000.00	20,000.00

ENVIRONMENT								
Maintenance of Tractors/Grader for clearing of refuse			49,119.40	0	0	49,119.40	52,000.00	55,000.00
Constuction of Drainage			70,000.00	0	0	70,000.00	40,000.00	20,000.00
Promotion of Hygiene Education/ CLTL			20,000.00	0	0	20,000.00	24,000.00	25,000.00
Procurement of Sanitation Tools.			10,000.00	0	0	10,000.00	12,000.00	15,000.00
Fumigation.			10,000.00	0	368,000.00	378,000.00	0	0
Waste Management.			65,000.00	0	0	65,000.00	0	0

Programmes and Projects (by Sectors)	IGF	GOG	DACF	DDF	DONOR	TOTAL BUDGET	2015 Budget (all Dept.)	2016 Budget (all Dept.)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Department of Social Welfare	0	8,344.10	0	0	0	8,344.10	7,000.00	8,000.00
Community Development	0	8,859.27	0	0	0	8,859.27	8,000.00	9,000.00
Agric(Goods & Services	0	37,758.27	0	0	34,639.00	72,397.27	80,000.00	85,000.00
Support to DPCU Activities	0	0	5,000.00	0	0	5,000.00	6,000.00	7,000.00
Support to Budget Unit	0	0	10,000.00	0	0	10,000.00	14,000.00	15,000.00

Works Department	0	0	8,882.51	0	0	8,882.51	9,000.00	10,000.00
Town and Country Planning	0	2,904	0	0	0	2,904.00	4,000.00	5,000.00
Water and Sanitation								
Support to DWST				30,000.00		30,000.00	40,000.00	45,000.00
IDA-Small town water					900,000.00	900,000.00	920,000.00	950,000.00
IDA-Sanitation Management					50,000.00	50,000.00	60,000.00	70,000.00
Disability Fund)	0	0	88,727.00	0	0	88,727.00	90,000.00	100,000.00
Feeder Roads	0	55,595.42	0	20,000.00	0	75,595.42	68,000.00	70,000.00
GSOP Projects					200,000.00	200,000.00	250,000.00	270,000.00
Member of Paliament			102,630.00			102,630.00	120,000.00	150,000.00
GOG Compensation (All dept.)		1,250,546.72				1,250,546.72	1,288,169.99	1,374,135.52
TOTAL	125,570.00	1,364,007.78	2,142,304.00	539,444.00	2,349,547.00	6,520,872.78	5,535,590.99	5,545,582.54

BREAK DOWN OF CEILINGS TO EXPENDITURE ITEMS & DEPARTMENTS.

The table below shows the summary of Assin South District Assembly budget for 2014.

Department	Goods and services	Assets	Compensation	Total	FUNDING					TOTAL
					GOG(Co mpensati on, Goods & Services and Asset	IGF	DDF	DACF	DONORS	
Central Administration	737,747.70	830,513.64	424,036.67	1,992,298.01	404,490.87	125,570.00	132,720.00	1,329,517.14	-	1,992,298.01
Education Youth and Sports	845,926.94	356,724.00	-	1,202,650.94	-	-	356,724.00	49,018.94	796,908.00	1,202,650.94
Health (Schedule 2)	69,509.47	0	-	69,509.47	-	-	-	69,509.47	-	69,509.47
Agriculture	92,397.27	0	290,898.03	383,295.30	328,656.30	0	0	20,000.00	34,639.00	383,295.30
Physical Planning	2,904.00	0	11,458.51	14,362.51	14,362.51	0	0	0	0	14,362.51
Social Welf. Comm. Dev	105,930.37	0	89,426.26	195,356.63	106,629.63	0	0	88,727.00	0	195,356.63
Trade and Industry	0	0	41,374.61	41,374.61	41,374.61	0	0	0	0	41,374.61
Works (PWD)	8,882.51	0	52,024.96	60,907.47	52,024.96	0	0	8,882.51	0	60,907.47
Water and Sanitation	443,000.00	1,110,000.00	220,739.69	1,773,739.69	220,739.69	0	30,000.00	205,000.00	1,318,000.00	1,773,739.69

Roads	55,595.42	209,018.94	13,895.03	278,509.39	69,490.45	0	20,000.00	189,018.94	0	278,509.39
Tourism	20,000.00	0	21,052.13	41,052.13	21,052.13	0	0	20,000.00	0	41,052.13
Disaster Prevention	60,000.00	0	105,186.63	165,186.63	105,186.63	0	0	60,000.00	0	165,186.63
GSOP Projects	0	200,000.00	0	200,000.00	0	0	0	-	200,000.00	200,000.00
Member of Paliament (MP)	34,210.00	68,420.00	0	102,630.00	0	0	0	102,630.00	0	102,630.00
TOTAL	2,476,103.68	2,774,676.58	1,270,092.52	6,520,872.78	1,364,007.78	125,570.00	539,444.00	2,142,304.00	2,349,547.00	6,520,872.78

ASSUMPTIONS

The Assin South District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- If government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed.
- The Assembly passed the FOAT assessment and believes that the timely released of DDF Funds would enable the Assembly carry out its developmental programmes.

UTILIZATION OF DACF-2013

Budget Classification	Functional Classification					
	Administration	Health	Agriculture	Education	Others	Total
Goods and Services	40,260.71	-	-	290.40	2,600.00	43,151.11
Assets	28,037.62	-	-	-	-	28,037.62
Total	68,298.33	-	-	290.40	2,600.00	71,188.73
Signature	District Chief Executive			Coordinating Director		

TEMPLATE FOR OUTSTANDING

s/n	Project Details	Location	Contract sum	Revised Contract sum if any	% Completion	Payment to date	Balance on contract sum	Outstanding bills	Remarks
1	Completion of DCE Bungalow	Assin Nkran	382,480.96	-	75	278,652.32	103,827.21	-	
2	Completion of Magistrate Bungalow	Assin Nkran	79,273.26	-	65	26,595.10	52,678.16	-	
3	Adankwaman SHS Administration Block	Darmang	53,374.67	-	40	17,096.16	36,278.51	-	

4	District Assembly Administration Block- Assembly Hall	Nsuaem Kyekyewe	547,527.00	762,073.73	90	662,216.70	99,858.17	14,310.44	
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SCHEDULE FOR PAYMENT/COMMITMENT

s/n	Project details	Contract Sum	Total Contract sum(initial +Revised)	% Completion	Payment to date	Outstanding Bills +Commitments (Balance on Contract Sum)	2014 Allocation	2015 Allocation	2016 Allocation
1	Completion of DCE Bungalow	382,480.96	382,480.96	75	278,652.32	103,827.21	0	0	0
2	Completion of Magistrate Bungalow	79,273.26	79,273.26	65	26,595.10	52,678.16	0	0	0
3	Adankwaman SHS Administration Block	53,374.67	53,374.67	40	17,096.16	36,278.51	0	0	0
4	District Assembly Administration Block	547,527.00	762,073.73	90	662,216.70	114,168.61	14,310.44	0	0

REVISED STRATEGIES FOR REVENUE IMPROVEMENT 2014

No	STRATEGY/ ACTIVITY	OBJECTIVE	EXPECTED OUTCOME	RESPONSIBILITY		IMPLEMENTING	
				LEAD	COLLABORATOR	START	END
1	Tax Education	Sensitize Public On Tax	Tax Awareness Creation	Rs. DBA	Ncce, Isd	January	March
2	Compiling And Updating Revenue Items	Accurate Date For Budgeting	Realistic Of Revenue Estimation	Heads Of Revenue Collectors	Accounts Revenue Heads	January	December
3	Monthly Performance Review Meeting	Compare Performance	Creation Of Competition	Budget Committee			
4	Recruitment Of Commission Collectors	Increase Workforce	Increase Revenue By 25%	Management	Assembly Members	January	April
5	Setting Up Of Revenue Task	Reducing Defaulting Rate	High Payment Rate	Management	Police	June	September
6	Setting Up Revenue Target For Each Revenue Collectors	Create Competition Among Collectors	Meeting Of Target	Budget Committee	Station Heads	January	December

PAYROLL AND NOMINAL ROLL RECONCILIATION
January-June 2013

A. Department	B. No. on Nominal Roll	C. No. on Payroll	D. Difference (B-C)	Staff on MMDA payroll January- June		Staff on GOG SS payroll January-June		Total	Remark
				Number	Amount	Number	Amount	Amount	
Central Administration	46	44	2	24	9,772.90	44	175,005.24	184,778.14	Two permanent staff yet to be put on government payroll is the reason for the difference in the total number on nominal and payroll.
Works Department	6	6	0	0	0	6	32,364.79	32,364.79	All staff are on GOG Payroll
Physical Planning	1	1	0	0	0	1	5,638.40	5,638.40	All staff are on GOG Payroll
Trade and Indus.	4	4	0	0	0	4	15,962.34	15,962.34	All staff are on GOG Payroll
Social wel.& Comm. Development	8	8	0	0	0	7	39,204.77	39,204.77	All staff are on GOG Payroll
Tourism	3	3	0	0	0	3	10350.12	10350.12	All staff are on GOG Payroll
Agriculture	29	29	0	0	0	29	143,149.40	143,149.40	All staff are on GOG Payroll
Environmental & sanitation	28	28	0	0	0	28	108,372.01	108,372.01	All staff are on GOG Payroll

Disasters prev.	20	20	0	0	0	20	51,714.06	51,714.06	All staff are on GOG Payroll
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Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,295,164		
0102 1. Improve fiscal resource mobilization	6,520,873	0		
0102 2. Improve public expenditure management	0	332,950		
0102 3. Promote effective debt management	0	95,934		
0201 3. Pursue and expand market access	0	50,000		
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	20,000		
0301 1. Improve agricultural productivity	0	60,425		
0501 6. Ensure sustainable development in the transport sector	0	322,220		
0505 6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy	0	125,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	60,000		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	97,547		
0507 2. Improve and accelerate housing delivery in the rural areas	0	292,642		
0511 3. Accelerate the provision and improve environmental sanitation	0	473,000		
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	1,088,883		
0601 1. Increase equitable access to and participation in education at all levels	0	90,000		
0601 2. Improve quality of teaching and learning	0	20,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	1,035,927		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	50,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	19,509		
0608 1. Progressively expand social protection interventions to cover the poor	0	93,227		
0701 1. Strengthen arms of Government and independent Governance institutions	0	32,000		
0701 2. Enhance civil society and private sector participation in governance	0	10,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0701 3. Promote coordination, harmonization and ownership of the development process	0	289,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	256,724		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	0		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	87,720		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	18,000		
0706 1. Improve transparency and public access to information	0	25,000		
0709 2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law	0	120,000		
0709 3. Increase national capacity to ensure safety of life and property	0	60,000		
Grand Total ¢	6,520,873	6,520,873	0	0.00

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), Assin South - Nsuaem Kyekyewere							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	29,500.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	29,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	23,940,305.44
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	23,940,305.44
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	123,115.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	30,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	82,775.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	7,340.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	3,000.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	24,092,920.44

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Assin South - Nsuaem Kyekyewere		2,167,441	1,294,194	125,570	539,444	1,746,908	6,520,873
01 Central Administration		1,620,030	404,491	125,570	299,444	0	2,827,535
01 Administration (Assembly Office)		1,620,030	404,491	125,570	299,444	0	2,827,535
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		69,019	0	0	190,000	796,908	1,055,927
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		69,019	0	0	190,000	796,908	1,055,927
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	50,000	0	50,000
01 Office of District Medical Officer of Health		0	0	0	50,000	0	50,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		20,000	303,338	0	0	0	390,136
00		20,000	303,338	0	0	0	390,136
07 Physical Planning		0	11,459	0	0	0	14,363
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	11,459	0	0	0	14,363
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		19,509	100,890	0	0	0	228,130
01 Office of Departmental Head		0	89,426	0	0	0	89,426
02 Social Welfare		0	11,464	0	0	0	109,535
03 Community Development		19,509	0	0	0	0	29,169
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		378,883	306,404	0	0	950,000	1,727,170
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	52,025	0	0	0	52,025
03 Water		138,883	220,740	0	0	950,000	1,309,622
04 Feeder Roads		240,000	33,639	0	0	0	365,522
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	62,427	0	0	0	62,427
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	41,375	0	0	0	41,375
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	21,052	0	0	0	21,052
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		60,000	105,187	0	0	0	165,187
00		60,000	105,187	0	0	0	165,187
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,262,010	1,132,876	1,066,749	3,461,635	33,154	73,706	18,710	125,570	0	0	0	0	0	939,628	1,346,724	2,286,352	6,520,873
Assin South - Nsuaem Kyekyewere	1,262,010	1,132,876	1,066,749	3,461,635	33,154	73,706	18,710	125,570	0	0	0	0	0	939,628	1,346,724	2,286,352	6,520,873
Central Administration	404,491	935,721	684,309	2,024,521	33,154	73,706	18,710	125,570	0	0	0	0	0	42,720	256,724	299,444	2,827,535
Administration (Assembly Office)	404,491	935,721	684,309	2,024,521	33,154	73,706	18,710	125,570	0	0	0	0	0	42,720	256,724	299,444	2,827,535
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	69,019	0	69,019	0	0	0	0	0	0	0	0	0	796,908	190,000	986,908	1,055,927
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	69,019	0	69,019	0	0	0	0	0	0	0	0	0	796,908	190,000	986,908	1,055,927
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	50,000	0	50,000	50,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000	50,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	290,898	20,000	12,440	323,338	0	0	0	0	0	0	0	0	0	0	0	0	390,136
	290,898	20,000	12,440	323,338	0	0	0	0	0	0	0	0	0	0	0	0	390,136
Physical Planning	11,459	0	0	11,459	0	0	0	0	0	0	0	0	0	0	0	0	14,363
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	11,459	0	0	11,459	0	0	0	0	0	0	0	0	0	0	0	0	14,363
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	100,890	19,509	0	120,399	0	0	0	0	0	0	0	0	0	0	0	0	228,130
Office of Departmental Head	89,426	0	0	89,426	0	0	0	0	0	0	0	0	0	0	0	0	89,426
Social Welfare	11,464	0	0	11,464	0	0	0	0	0	0	0	0	0	0	0	0	109,535
Community Development	0	19,509	0	19,509	0	0	0	0	0	0	0	0	0	0	0	0	29,169
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	286,660	28,627	370,000	685,286	0	0	0	0	0	0	0	0	0	50,000	900,000	950,000	1,727,170
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	52,025	0	0	52,025	0	0	0	0	0	0	0	0	0	0	0	0	52,025
Water	220,740	8,883	130,000	359,622	0	0	0	0	0	0	0	0	0	50,000	900,000	950,000	1,309,622
Feeder Roads	13,895	19,744	240,000	273,639	0	0	0	0	0	0	0	0	0	0	0	0	365,522
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	62,427	0	0	62,427	0	0	0	0	0	0	0	0	0	0	0	0	62,427
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	41,375	0	0	41,375	0	0	0	0	0	0	0	0	0	0	0	0	41,375
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	21,052	0	0	21,052	0	0	0	0	0	0	0	0	0	0	0	0	21,052

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	105,187	60,000	0	165,187	0	0	0	0	0	0	0	0	0	0	0	0	165,187
	105,187	60,000	0	165,187	0	0	0	0	0	0	0	0	0	0	0	0	165,187
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01003				<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)			378,000
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Use of goods and services					378,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			378,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation			378,000
Output	0001	Increase the sanitation related activities by 20% by the end of 2013			378,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000007	Fumigation in the District			378,000
		1.0	1.0	1.0	
Use of goods and services					378,000
22102 Utilities					378,000
2210205 Sanitation Charges					378,000

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
Function Code	70111	Exec. & leg. Organs (cs)						404,491
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Compensation of employees [GFS]							404,491
Objective	000000	Compensation of Employees					404,491
National Strategy	0000000	Compensation of Employees					404,491
Output	0000		Yr.1	Yr.2	Yr.3		404,491
			0	0	0		
Activity	000000		0.0	0.0	0.0		404,491
		Wages and Salaries					404,491
	21110	Established Position					404,491
	2111001	Established Post					404,491

Use of goods and services							0
Objective	010201	1. Improve fiscal resource mobilization					0
National Strategy	1020101	1.1 Minimise revenue collection leakages					0
Output	0001	Increase revenue mobilization of the Assembly by 10% by the end of 2014.	Yr.1	Yr.2	Yr.3		0
Activity	000041	Zcosting	1.0	1.0	1.0		0
		Use of goods and services					0
	22101	Materials - Office Supplies					0
	2210103	Refreshment Items					0

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	1020101	1.1 Minimise revenue collection leakages					0
Output	0001	Revenue mobilization	Yr.1	Yr.2	Yr.3		0
Activity	000001	Basic Rates	1.0	1.0	1.0		0
		Use of goods and services					0
	22105	Travel - Transport					0
	2210511	Local travel cost					0
Activity	000041	Z-Costncn	1.0	1.0	1.0		0

		Use of goods and services					0
	22101	Materials - Office Supplies					0
	2210106	Oils and Lubricants					0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 125,570
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

							Compensation of employees [GFS]	33,154
Objective	000000	Compensation of Employees						33,154
National Strategy	0000000	Compensation of Employees						33,154
Output	0000			Yr.1	Yr.2	Yr.3		33,154
				0	0	0		
Activity	000000			0.0	0.0	0.0		33,154

Wages and Salaries								30,154
21111	Wages and salaries in cash [GFS]							19,546
2111102	Monthly paid & casual labour							19,546
21112	Wages and salaries in cash [GFS]							10,608
2111225	Commissions							6,876
2111226	Duty Allowance							2,016
2111232	Professional Allowance							1,716
Social Contributions								3,000
21210	Actual social contributions [GFS]							3,000
2121001	13% SSF Contribution							3,000

							Use of goods and services	59,328
Objective	010202	2. Improve public expenditure management						59,328
National Strategy	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations						2,040
Output	0005	Ensure regular payment of re-current expenditure		Yr.1	Yr.2	Yr.3		2,040
				1	1	1		
Activity	000003	Expenditure on public education		1.0	1.0	1.0		2,040

Use of goods and services								2,040
22107	Training - Seminars - Conferences							2,040
2210711	Public Education & Sensitization							2,040

National Strategy	7040205	2.5 Provide conducive working environment for civil servants						57,288
Output	0002	Ensure prompt payment of T&T and other allowances		Yr.1	Yr.2	Yr.3		23,040
				1	1	1		
Activity	000001	Payment of travelling allowance		1.0	1.0	1.0		5,040

Use of goods and services								5,040
22105	Travel - Transport							5,040
2210509	Other Travel & Transportation							5,040

Activity	000002	Running cost of official vehicles		1.0	1.0	1.0		12,000
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Use of goods and services								12,000
22105	Travel - Transport							12,000
2210505	Running Cost - Official Vehicles							12,000

Activity	000003	Maintenance of official vehicles		1.0	1.0	1.0		2,400
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Use of goods and services								2,400
22105	Travel - Transport							2,400
2210502	Maintenance & Repairs - Official Vehicles							2,400

Activity	000004	Night allowance of officers		1.0	1.0	1.0		3,600
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	Use of goods and services								3,600
	22105	Travel - Transport							3,600
	2210510	Night allowances							3,600
Output	0003	Ensure efficiency in general expenditures incurred				Yr.1	Yr.2	Yr.3	18,240
						1	1	1	
Activity	000001	Entertainment expenses				1.0	1.0	1.0	3,600
	Use of goods and services								3,600
	22101	Materials - Office Supplies							3,600
	2210103	Refreshment Items							3,600
Activity	000002	Protocol and up-keep of residency				1.0	1.0	1.0	1,800
	Use of goods and services								1,800
	22101	Materials - Office Supplies							1,800
	2210103	Refreshment Items							1,800
Activity	000003	Expenditure on stationery				1.0	1.0	1.0	2,400
	Use of goods and services								2,400
	22101	Materials - Office Supplies							2,400
	2210101	Printed Material & Stationery							2,400
Activity	000004	Expenditure on library and publication				1.0	1.0	1.0	2,400
	Use of goods and services								2,400
	22101	Materials - Office Supplies							2,400
	2210115	Textbooks & Library Books							2,400
Activity	000005	Expenditure on printing and photocopy				1.0	1.0	1.0	1,200
	Use of goods and services								1,200
	22101	Materials - Office Supplies							1,200
	2210101	Printed Material & Stationery							1,200
Activity	000006	Payment for Bank Charges				1.0	1.0	1.0	1,980
	Use of goods and services								1,980
	22111	Other Charges - Fees							1,980
	2211101	Bank Charges							1,980
Activity	000007	Payment for rented facilities				1.0	1.0	1.0	1,020
	Use of goods and services								1,020
	22104	Rentals							1,020
	2210403	Rental of Office Equipment							1,020
Activity	000008	Maintenance of office facilities				1.0	1.0	1.0	1,020
	Use of goods and services								1,020
	22106	Repairs - Maintenance							1,020
	2210604	Maintenance of Furniture & Fixtures							1,020
Activity	000009	Purchase of value books				1.0	1.0	1.0	1,800
	Use of goods and services								1,800
	22101	Materials - Office Supplies							1,800
	2210101	Printed Material & Stationery							1,800
Activity	000010	Expenditure for training and workshops				1.0	1.0	1.0	1,020
	Use of goods and services								1,020
	22107	Training - Seminars - Conferences							1,020
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,020
Output	0005	Ensure regular payment of re-current expenditure				Yr.1	Yr.2	Yr.3	16,008
						1	1	1	
Activity	000002	Payment for electricity charges				1.0	1.0	1.0	1,200
	Use of goods and services								1,200

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

	22102	Utilities							1,200
		2210201	Electricity charges						1,200
Activity	000006	Expenditure on postal services		1.0	1.0	1.0			504
		Use of goods and services							504
		22102	Utilities						504
		2210204	Postal Charges						504
Activity	000008	Expenditure on telephone charges		1.0	1.0	1.0			504
		Use of goods and services							504
		22102	Utilities						504
		2210203	Telecommunications						504
Activity	000010	Expenditure on sanitation management		1.0	1.0	1.0			1,800
		Use of goods and services							1,800
		22102	Utilities						1,800
		2210205	Sanitation Charges						1,800
Activity	000011	Expenditure on Assembly sittings		1.0	1.0	1.0			12,000
		Use of goods and services							12,000
		22109	Special Services						12,000
		2210905	Assembly Members Sittings All						12,000
Social benefits [GFS]									1,020
Objective	010202	2. Improve public expenditure management							1,020
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							1,020
Output	0005	Ensure regular payment of re-current expenditure		Yr.1	Yr.2	Yr.3			1,020
				1	1	1			
Activity	000005	Refund of medical charges		1.0	1.0	1.0			1,020
		Employer social benefits							1,020
		27311	Employer Social Benefits - Cash						1,020
		2731103	Refund of Medical Expenses						1,020
Other expense									13,358
Objective	010202	2. Improve public expenditure management							13,358
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							13,358
Output	0005	Ensure regular payment of re-current expenditure		Yr.1	Yr.2	Yr.3			13,358
				1	1	1			
Activity	000001	Make funeral donations when required		1.0	1.0	1.0			2,400
		Miscellaneous other expense							2,400
		28210	General Expenses						2,400
		2821009	Donations						2,400
Activity	000004	Make donations to traditional authorities		1.0	1.0	1.0			600
		Miscellaneous other expense							600
		28210	General Expenses						600
		2821009	Donations						600
Activity	000007	Expenditure on anniversary ceremonies		1.0	1.0	1.0			2,400
		Miscellaneous other expense							2,400
		28210	General Expenses						2,400
		2821004	DA's						2,400
Activity	000009	Expenditure on legal charges		1.0	1.0	1.0			1,200
		Miscellaneous other expense							1,200
		28210	General Expenses						1,200

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

2821002 Professional fees						1,200
Activity	000012	Reserve an amount for contingency expenses	1.0	1.0	1.0	6,038
Miscellaneous other expense						6,038
28210 General Expenses						6,038
2821004 DA's						6,038
Activity	000013	Miscellaneous Expenses	1.0	1.0	1.0	720
Miscellaneous other expense						720
28210 General Expenses						720
2821006 Other Charges						720
Non Financial Assets						18,710
Objective	010202	2. Improve public expenditure management				18,710
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				18,710
Output	0004	Ensure regular maintenance and repair of Assembly's properties	Yr.1	Yr.2	Yr.3	18,710
			1	1	1	
Activity	000001	Maintenance of office equipment	1.0	1.0	1.0	10,310
Fixed Assets						10,310
31122 Other machinery - equipment						10,310
3112208 Computers and Accessories						10,310
Activity	000002	Maintenance of office machines	1.0	1.0	1.0	2,400
Fixed Assets						2,400
31122 Other machinery - equipment						2,400
3112208 Computers and Accessories						2,400
Activity	000003	Maintenance of office furniture	1.0	1.0	1.0	1,200
Fixed Assets						1,200
31113 Other structures						1,200
3111315 Furniture & Fittings						1,200
Activity	000004	Maintenance of Assembly's buildings	1.0	1.0	1.0	1,200
Fixed Assets						1,200
31111 Dwellings						1,200
3111101 Buildings						1,200
Activity	000005	Maintenance of Tractors	1.0	1.0	1.0	1,200
Fixed Assets						1,200
31122 Other machinery - equipment						1,200
3112206 Plant and Machinery						1,200
Activity	000006	Maintenance of Grader	1.0	1.0	1.0	2,400
Fixed Assets						2,400
31122 Other machinery - equipment						2,400
3112206 Plant and Machinery						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	12602	CF (MP)						Total By Funding 90,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

							Use of goods and services	30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness						30,000
Output	0001	Utilisation of MP's Common Funds		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	000003	Sponsorship of Students		1.0	1.0	1.0		30,000

Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210115 Textbooks & Library Books								30,000

							Non Financial Assets	60,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						60,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness						60,000
Output	0001	Utilisation of MP's Common Funds		Yr.1	Yr.2	Yr.3		60,000
				1	1	1		
Activity	000002	Construction of Markets		1.0	1.0	1.0		60,000

Fixed Assets								60,000
31113 Other structures								60,000
3111304 Markets								60,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,530,030
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

								Use of goods and services	753,119		
Objective	010203	3. Promote effective debt management							49,119		
National Strategy	1010102	1.2 Improve liquidity management							49,119		
Output	0001	Ensure regular maintenance of Equipments						Yr.1	Yr.2	Yr.3	49,119
							1	1	1		
Activity	000001	Repairs of Assembly Tractors						1.0	1.0	1.0	49,119
Use of goods and services									49,119		
22108 Consulting Services									49,119		
2210801 Local Consultants Fees									49,119		
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							20,000		
National Strategy	2050103	1.3 Enhance tourism services and standards through inspection, licensing and classification of formal and informal tourism establishments							20,000		
Output	0001	To increase the development of Torism industry by 10% by the end of 2013						Yr.1	Yr.2	Yr.3	20,000
							1	1	1		
Activity	000003	Development of torist site						1.0	1.0	1.0	20,000
Use of goods and services									20,000		
22108 Consulting Services									20,000		
2210801 Local Consultants Fees									20,000		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							60,000		
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							60,000		
Output	0001	Ensure regular maintenace of Assembly properties by the end of 2012						Yr.1	Yr.2	Yr.3	60,000
							1	1	1		
Activity	000001	Maintenance of Assembly properties (Vehicle, Equipments, and buildings)						1.0	1.0	1.0	60,000
Use of goods and services									60,000		
22108 Consulting Services									60,000		
2210801 Local Consultants Fees									60,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation							85,000		
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)							65,000		
Output	0001	Increase the sanitation related activities by 20% by the end of 2013						Yr.1	Yr.2	Yr.3	65,000
							1	1	1		
Activity	000002	Engaging the services of waste management experts						1.0	1.0	1.0	65,000
Use of goods and services									65,000		
22102 Utilities									65,000		
2210205 Sanitation Charges									65,000		
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							20,000		
Output	0001	Increase the sanitation related activities by 20% by the end of 2013						Yr.1	Yr.2	Yr.3	20,000
							1	1	1		
Activity	000004	Support for communities in the effort to promote sanitation (CLTS)						1.0	1.0	1.0	20,000
Use of goods and services									20,000		
22108 Consulting Services									20,000		

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

2014

	2210801	Local Consultants Fees							20,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions							32,000
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill							22,000
Output	0001	Ensure more effective decentralised system at the district level by 2012	Yr.1	Yr.2	Yr.3			22,000	
Activity	000002	Cerebration of National and Intenational and National Day celebrations	1	1	1			22,000	
		Use of goods and services						22,000	
	22108	Consulting Services						22,000	
	2210801	Local Consultants Fees						22,000	
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions							10,000
Output	0001	Ensure more effective decentralised system at the district level by 2012	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Supply of necessary logistics to area councils to make them more effective	1	1	1			10,000	
		Use of goods and services						10,000	
	22101	Materials - Office Supplies						10,000	
	2210102	Office Facilities, Supplies & Accessories						10,000	
Objective	070102	2. Enhance civil society and private sector participation in governance							10,000
National Strategy	2010602	6.2 Promote increased job creation							10,000
Output	0001	Increase Private sector participation in governance by 10% by 2013	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Support for BAC/RTF	1	1	1			10,000	
		Use of goods and services						10,000	
	22105	Travel - Transport						10,000	
	2210503	Fuel & Lubricants - Official Vehicles						10,000	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							289,000
National Strategy	2030101	1.1 Provide training and business development services							30,000
Output	0001	Improve cordination and hamonisation of development process by 20% by the end of 2013	Yr.1	Yr.2	Yr.3			30,000	
Activity	000008	Support industrial Activities	1	1	1			30,000	
		Use of goods and services						30,000	
	22101	Materials - Office Supplies						30,000	
	2210111	Other Office Materials and Consumables						30,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting							10,000
Output	0001	Improve cordination and hamonisation of development process by 20% by the end of 2013	Yr.1	Yr.2	Yr.3			10,000	
Activity	000007	Support to Budget Preparation Process	1	1	1			10,000	
		Use of goods and services						10,000	
	22108	Consulting Services						10,000	
	2210801	Local Consultants Fees						10,000	
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability							209,000
Output	0001	Improve cordination and hamonisation of development process by 20% by the end of 2013	Yr.1	Yr.2	Yr.3			209,000	
Activity	000003	Support to Ghana Social Opportunity Projects (GSOP)	1	1	1			9,000	
		Use of goods and services						9,000	
	22105	Travel - Transport						9,000	
	2210505	Running Cost - Official Vehicles						9,000	

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

Activity	000004	Ghana Social Opportunity Projects (GSOP) Donor Funded	1.0	1.0	1.0	200,000
Use of goods and services						200,000
22101 Materials - Office Supplies						200,000
2210108 Construction Material						200,000
National Strategy	7040106	1.6. Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making				40,000
Output	0001	Improve coordination and harmonisation of development process by 20% by the end of 2013	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Conduct regular monitoring of development projects	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22105 Travel - Transport						35,000
2210502 Maintenance & Repairs - Official Vehicles						35,000
Activity	000002	Support District Planning coordination Units of the Assembly	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210102 Office Facilities, Supplies & Accessories						5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				45,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				45,000
Output	0001	Increase the capacity of personnel by 20% by the end of 2012	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Workshop and seminars for various staff of DA	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210701 Training Materials						30,000
Activity	000002	Staff Capacity Building	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210117 Teaching & Learning Materials						15,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				18,000
National Strategy	3060204	2.4 Strengthen institutional capacity for research, monitoring and enforcement of legislation and bye-laws				18,000
Output	0001	Prepare plan for all development projects and programmes by the end of 2014	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000001	Development Plan Preparation	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210101 Printed Material & Stationery						8,000
Activity	000002	Data Collection on Economic Activity	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
Objective	070601	1. Improve transparency and public access to information				25,000
National Strategy	3060302	3.2 Create public awareness and education to avoid unwise exploitation and pollution of sensitive habitats				15,000
Output	0001	Increase access to public information by 10% by 2013	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Publicity, Print Media, Publication	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000

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

2210711 Public Education & Sensitization						15,000
National Strategy	7110302	3.2 Develop policies to protect children				10,000
Output	0001	Increase access to public information by 10% by 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Support to Child Care and Child Development	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210117 Teaching & Learning Materials						10,000
Objective	070902	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law				120,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,000
Output	0001	Provide adequate resources to the Police and the Assembly legal Officer	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Payment of allowance of the Assembly Lawyer	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures				10,000
Output	0001	Provide adequate resources to the Police and the Assembly legal Officer	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000004	Support to (DISEC) activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210206 Armed Guard and Security						10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				40,000
Output	0001	Provide adequate resources to the Police and the Assembly legal Officer	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000002	Insurance of Assembly Properties	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22113						40,000
2211303 Insurance-Property, Plant and Equipment						40,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management				60,000
Output	0001	Provide adequate resources to the Police and the Assembly legal Officer	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000003	Support to Disaster Management and prevention Programme	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22112 Emergency Services						60,000
2211203 Emergency Works						60,000
Other expense						152,602
Objective	010202	2. Improve public expenditure management				152,602
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				152,602
Output	0006	Contingency	Yr.1	Yr.2	Yr.3	152,602
			1	1	1	
Activity	000001	Contingency	1.0	1.0	1.0	152,602
Miscellaneous other expense						152,602
28210 General Expenses						152,602
2821006 Other Charges						152,602
Non Financial Assets						624,309

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

2014

Objective	010202	2. Improve public expenditure management							49,119
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							49,119
Output	0004	Ensure regular maintenance and repair of Assembly's properties	Yr.1	Yr.2	Yr.3				49,119
			1	1	1				
Activity	000005	Maintenance of Tractors	1.0	1.0	1.0				49,119
		Fixed Assets							49,119
	31122	Other machinery - equipment							49,119
	3112206	Plant and Machinery							49,119
Objective	020103	3. Pursue and expand market access							50,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							50,000
Output	0001	Ensure the expansion of market infrastructure by 20% by the end of 2013	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Rehabilitation of markets in the district	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31113	Other structures							50,000
	3111304	Markets							50,000
Objective	050506	6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy							125,000
National Strategy	5050303	3.3 Facilitate access to grid for waste-to-energy power plants							125,000
Output	0001	Increase electricity coverage by 10% to communities without electricity by 2013	Yr.1	Yr.2	Yr.3				125,000
			1	1	1				
Activity	000001	Purchase of Diamond Bulbs	1.0	1.0	1.0				55,000
		Inventories							55,000
	31221	Materials - supplies							55,000
	3122103	Electrical Accessories							55,000
Activity	000002	Expansion of Rural Electrification	1.0	1.0	1.0				70,000
		Fixed Assets							70,000
	31131	Infrastructure assets							70,000
	3113101	Electrical Networks							70,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							97,547
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements							97,547
Output	0001	Increase the participation of communities in self help development projects by 20% by 2013	Yr.1	Yr.2	Yr.3				97,547
			1	1	1				
Activity	000001	Procure Building Materials to support communities that initiate their own project	1.0	1.0	1.0				97,547
		Fixed Assets							97,547
	31111	Dwellings							97,547
	3111151	WIP - Buildings							97,547
Objective	050702	2. Improve and accelerate housing delivery in the rural areas							292,642
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							292,642
Output	0001	Improve the housing deficit situation within the district by 20% by the end of 2012	Yr.1	Yr.2	Yr.3				292,642
			1	1	1				
Activity	000001	Construction of residential accomodation for DCE	1.0	1.0	1.0				103,827
		Fixed Assets							103,827
	31111	Dwellings							103,827
	3111153	WIP - Bungalows/Palace							103,827
Activity	000002	Completion of office accomodation facilities	1.0	1.0	1.0				99,858

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

Fixed Assets											99,858
31112 Non residential buildings											99,858
3111255 WIP - Office Buildings											99,858
Activity	000003	Completion of Magistrate Bung.					1.0	1.0	1.0		52,678
Fixed Assets											52,678
31111 Dwellings											52,678
3111153 WIP - Bungalows/Palace											52,678
Activity	000004	Completion of Adm. Block at Adankwaman					1.0	1.0	1.0		36,279
Fixed Assets											36,279
31112 Non residential buildings											36,279
3111256 WIP - School Buildings											36,279
Objective	051103	3. Accelerate the provision and improve environmental sanitation									10,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)									10,000
Output	0001	Increase the sanitation related activities by 20% by the end of 2013					Yr.1	Yr.2	Yr.3		10,000
						1	1	1			
Activity	000001	Procurement of sanitary tools					1.0	1.0	1.0		10,000
Fixed Assets											10,000
31122 Other machinery - equipment											10,000
3112201 Plant & Equipment											10,000

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>		299,444
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Grants					42,720
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			42,720
National Strategy	7040202	2.2 Develop human resource development policy for the public sector			42,720
Output	0001	Increase the capacity of personnel by 20% by the end of 2012			42,720
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000002	Staff Capacity Building			42,720
		1.0	1.0	1.0	
To other general government units					42,720
26321 Capital Transfers					42,720
2632104 DDF Capacity Building Grants for Capital Expense					42,720
Non Financial Assets					256,724
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws			256,724
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			256,724
Output	0001	Increase the participation of governance at the Local level by 20% 2023			256,724
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Construct Area Council Office			90,000
		1.0	1.0	1.0	
Fixed Assets					90,000
31112 Non residential buildings					90,000
3111204 Office Buildings					90,000
Activity	000002	Construction of Teachers Accomodation			166,724
		1.0	1.0	1.0	
Fixed Assets					166,724
31111 Dwellings					166,724
3111101 Buildings					166,724
Total Cost Centre					2,827,535

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	69,019
Function Code	70921	Lower-secondary education						
Organisation	2020302003	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Use of goods and services								69,019
Objective	060102	2. Improve quality of teaching and learning						20,000
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities						20,000
Output	0001	Constuction of Classroom block		Yr.1	Yr.2	Yr.3		20,000
Activity	000003	Operationalisation of ICTs		1	1	1		20,000
Use of goods and services								20,000
22104 Rentals								20,000
2210411 Rental of Network & ICT Equipments								20,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						49,019
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						39,019
Output	0003	Contribute to Education Fund		Yr.1	Yr.2	Yr.3		39,019
Activity	000001	Support Education Fund		1	1	1		39,019
Use of goods and services								39,019
22101 Materials - Office Supplies								39,019
2210117 Teaching & Learning Materials								39,019

National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						10,000
Output	0004	Increased the School Feeding programme		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	cost of feeding school children		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210103 Refreshment Items								10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13404	External					Total By Funding	796,908
Function Code	70921	Lower-secondary education						
Organisation	2020302003	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Use of goods and services								796,908
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						796,908
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						796,908
Output	0004	Increased the School Feeding programme		Yr.1	Yr.2	Yr.3		796,908
Activity	000001	cost of feeding school children		1	1	1		796,908
Use of goods and services								796,908
22101 Materials - Office Supplies								796,908
2210113 Feeding Cost								796,908

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>		190,000
Function Code	70921	Lower-secondary education			
Organisation	2020302003	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Junior High_Central			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Non Financial Assets					190,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			190,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			190,000
Output	0001	Construction of 4no. 2unit KG Clasroom Block	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of Classroom Block	1.0	1.0	1.0
Fixed Assets					190,000
	31112	Non residential buildings			190,000
	3111205	School Buildings			190,000
Total Cost Centre					1,055,927

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	14009	DDF	<i>Total By Funding</i>		50,000
Function Code	70721	General Medical services (IS)			
Organisation	2020401001	Assin South - Nsuaem Kyekyewere Health Office of District Medical Officer of Health Central			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Use of goods and services					50,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			50,000
National Strategy	6030504	5.4. Develop appropriate mental health services for the promotion, prevention, treatment and rehabilitation of mental health conditions			50,000
Output	0001	Increased health delivery by 10% by 2013			50,000
Activity	000001	Provision of Furniture and Equipments for CHIP Compounds	Yr.1	Yr.2	Yr.3
			1.0	1.0	1.0
Use of goods and services					50,000
	22103	General Cleaning			50,000
	2210302	Contract Cleaning Service Charges			50,000
Total Cost Centre					50,000

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	01003		<i>Total By Funding</i>			66,798
Function Code	70421	Agriculture cs				
Organisation	202060001	Assin South - Nsuaem Kyekyewere_Agriculture_Central				
Location Code	0213100	Assin South - Nsuaem Kyekyewere				
Use of goods and services						66,798
Objective	010202	2. Improve public expenditure management				38,813
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				38,813
Output	0001	Ensure Effective operation and maintenance of the Office by the end of 2013	Yr.1	Yr.2	Yr.3	38,813
Activity	000001	Stationery	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210101 Printed Material & Stationery						1,500
Activity	000002	Travel and Transport	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210505 Running Cost - Official Vehicles						20,000
Activity	000003	Night Allowance	1.0	1.0	1.0	7,313
Use of goods and services						7,313
22105 Travel - Transport						7,313
2210510 Night allowances						7,313
Activity	000004	Public Education	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Objective	030101	1. Improve agricultural productivity				27,985
National Strategy	3010314	3.14 Initiate agriculture insurance scheme to cover agricultural risks				17,985
Output	0001	Increase incomes of farmers by 20% by end of 2013	Yr.1	Yr.2	Yr.3	17,985
Activity	000001	Organise PPR, CBPP and anti raboes vaccination	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210105 Drugs						15,000
Activity	000003	Conduct field demonstration to enhance adoption rate of available technologies	1.0	1.0	1.0	2,985
Use of goods and services						2,985
22101 Materials - Office Supplies						2,985
2210117 Teaching & Learning Materials						2,985
National Strategy	5020102	1.2 Facilitate the development of appropriate technologies to support agriculture and small and medium scale enterprises				10,000
Output	0001	Increase incomes of farmers by 20% by end of 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000007	Cocoa Mass Spraying Activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000

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	303,338
Function Code	70421	Agriculture cs					
Organisation	202060001	Assin South - Nsuaem Kyekyewere_Agriculture_Central					
Location Code	0213100	Assin South - Nsuaem Kyekyewere					

Compensation of employees [GFS]							290,898
Objective	000000	Compensation of Employees					290,898
National Strategy	0000000	Compensation of Employees					290,898
Output	0000			Yr.1	Yr.2	Yr.3	290,898
				0	0	0	
Activity	000000			0.0	0.0	0.0	290,898
Wages and Salaries							290,898
21110 Established Position							290,898
2111001 Established Post							290,898

Non Financial Assets							12,440
Objective	030101	1. Improve agricultural productivity					12,440
National Strategy	5020102	1.2 Facilitate the development of appropriate technologies to support agriculture and small and medium scale enterprises					12,440
Output	0001	Inrease incomes of farmers by 20% by end of 2013		Yr.1	Yr.2	Yr.3	12,440
				1	1	1	
Activity	000007	Cocoa Mass Spraying Activities		1.0	1.0	1.0	12,440
Inventories							12,440
31224 Goods for resale							12,440
3122402 Drugs and Medical Supplies							12,440

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	20,000
Function Code	70421	Agriculture cs					
Organisation	202060001	Assin South - Nsuaem Kyekyewere_Agriculture_Central					
Location Code	0213100	Assin South - Nsuaem Kyekyewere					

Use of goods and services							20,000
Objective	030101	1. Improve agricultural productivity					20,000
National Strategy	3010314	3.14 Initiate agriculture insurance scheme to cover agricultural risks					20,000
Output	0001	Inrease incomes of farmers by 20% by end of 2013		Yr.1	Yr.2	Yr.3	20,000
				1	1	1	
Activity	000006	Celebration of Farmers day		1.0	1.0	1.0	20,000
Use of goods and services							20,000
22109 Special Services							20,000
2210902 Official Celebrations							20,000
Total Cost Centre							390,136

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							
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 2,904
Organisation	2020702001	Assin South - Nsuaem Kyekyewere Physical Planning Town and Country Planning Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Use of goods and services 2,000

Objective	010203	3. Promote effective debt management						2,000
National Strategy	1010102	1.2 Improve liquidity management						2,000
Output	0001	Ensure payment of all administration cost by 2013						2,000
Activity	000002	Travel and Transport	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000

Activity	000003	Night Allowance	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22105	Travel - Transport							1,000
2210510	Night allowances							1,000

Other expense 904

Objective	010203	3. Promote effective debt management						904
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						904
Output	0001	Ensure payment of all administration cost by 2013						904
Activity	000006	Contingency	1.0	1.0	1.0			904

Miscellaneous other expense								904
28210	General Expenses							904
2821006	Other Charges							904

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 11,459
Organisation	2020702001	Assin South - Nsuaem Kyekyewere Physical Planning Town and Country Planning Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Compensation of employees [GFS] 11,459

Objective	000000	Compensation of Employees						11,459
National Strategy	00000000	Compensation of Employees						11,459
Output	0000							11,459
Activity	000000		0.0	0.0	0.0			11,459

Wages and Salaries								11,459
21110	Established Position							11,459
2111001	Established Post							11,459

Total Cost Centre 14,363

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			89,426
Organisation	2020801001	Assin South - Nsuaem Kyekyewere Social Welfare & Community Development Office of Departmental Head Central			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Compensation of employees [GFS]					89,426
Objective	000000	Compensation of Employees			89,426
National Strategy	0000000	Compensation of Employees			89,426
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					89,426
Wages and Salaries					89,426
	21110	Established Position			89,426
	2111001	Established Post			89,426
Total Cost Centre					89,426

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01003							
Function Code	71040	Family and children						Total By Funding 98,071
Organisation	2020802001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

								Use of goods and services	98,071
Objective	010203	3. Promote effective debt management						4,844	
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						1,000	
Output	0001	Pay all administration cost		Yr.1	Yr.2	Yr.3		1,000	
Activity	000001	Fuel and T&T		1	1	1		1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
National Strategy	2050107	1.7 Accord export status to hotels by granting them the benefits and concessions enjoyed under EDIF						1,000	
Output	0001	Pay all administration cost		Yr.1	Yr.2	Yr.3		1,000	
Activity	000003	Night Allowance		1	1	1		1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210510 Night allowances								1,000	
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						2,844	
Output	0001	Pay all administration cost		Yr.1	Yr.2	Yr.3		2,844	
Activity	000004	Public Education		1	1	1		2,844	
Use of goods and services								2,844	
22107 Training - Seminars - Conferences								2,844	
2210711 Public Education & Sensitization								2,844	
Objective	060801	1. Progressively expand social protection interventions to cover the poor						93,227	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						88,727	
Output	0001	Increase and Expand the social protection of PLWD		Yr.1	Yr.2	Yr.3		88,727	
Activity	000003	Disability fund		1	1	1		88,727	
Use of goods and services								88,727	
22108 Consulting Services								88,727	
2210805 Consultants Materials and Consumables								88,727	
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision						1,000	
Output	0001	Increase and Expand the social protection of PLWD		Yr.1	Yr.2	Yr.3		1,000	
Activity	000001	Training of PWDs in various forms of trade		1	1	1		1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210702 Visits, Conferences / Seminars (Local)								1,000	
National Strategy	6120103	1.3. Equip youth with employable skills						3,500	

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

Output	0001	Increase and Expand the social protection of PLWD	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000004	Provide support for PWD	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210101 Printed Material & Stationery				2,500
Activity	000005	Skill Management and Training	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210702 Visits, Conferences / Seminars (Local)				1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG				11,464
Function Code	71040	Family and children				
Organisation	2020802001	Assin South - Nsuaem Kyekyewere Social Welfare & Community Development Social Welfare Central				
Location Code	0213100	Assin South - Nsuaem Kyekyewere				

			Compensation of employees [GFS]			11,464
Objective	000000	Compensation of Employees				11,464
National Strategy	0000000	Compensation of Employees				11,464
Output	0000		Yr.1	Yr.2	Yr.3	11,464
			0	0	0	
Activity	000000		0.0	0.0	0.0	11,464
		Wages and Salaries				11,464
		21110 Established Position				11,464
		2111001 Established Post				11,464
			Total Cost Centre			109,535

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							
Function Code	70620	Community Development						Total By Funding
Organisation	2020803001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Community Development_Central						9,659
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Use of goods and services 9,659

Objective	010203	3. Promote effective debt management						9,659
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National Strategy	1010102	1.2 Improve liquidity management						9,059
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Output	0001	Pay all Administration expenses by the end of the year						9,059
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Activity	000002	Stationary		Yr.1	Yr.2	Yr.3		2,359
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Use of goods and services 2,359

22101 Materials - Office Supplies 2,359

2210101 Printed Material & Stationery 2,359

Activity	000003	Night Allowance		1.0	1.0	1.0		1,700
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Use of goods and services 1,700

22105 Travel - Transport 1,700

2210510 Night allowances 1,700

Activity	000004	Local Consultancy		1.0	1.0	1.0		5,000
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Use of goods and services 5,000

22105 Travel - Transport 5,000

2210511 Local travel cost 5,000

National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry						600
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Output	0001	Pay all Administration expenses by the end of the year						600
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Activity	000005	Public Education		1.0	1.0	1.0		600
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Use of goods and services 600

22107 Training - Seminars - Conferences 600

2210711 Public Education & Sensitization 600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70620	Community Development						Total By Funding
Organisation	2020803001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Community Development_Central						19,509
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Use of goods and services 19,509

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						19,509
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National Strategy	6010406	4.6 Support private institutions (Non-profit) providing education to PWDs						19,509
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Output	0001	HIV/Aids related diseases reduced by 20% by 2013						19,509
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Activity	000001	Sensitization of Hygiene and Education of HIV/Aids		1.0	1.0	1.0		19,509
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Use of goods and services 19,509

22108 Consulting Services 19,509

2210801 Local Consultants Fees 19,509

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

Total Cost Centre 29,169

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 52,025
Function Code	70610	Housing development						
Organisation	2021002001	Assin South - Nsuaem Kyekyewere Works Public Works Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

						Compensation of employees [GFS]			52,025
Objective	000000	Compensation of Employees							52,025
National Strategy	0000000	Compensation of Employees							52,025
Output	0000					Yr.1	Yr.2	Yr.3	52,025
						0	0	0	
Activity	000000					0.0	0.0	0.0	52,025
Wages and Salaries									52,025
21110 Established Position									52,025
2111001 Established Post									52,025
Total Cost Centre									52,025

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>				220,740
Function Code	70630	Water supply					
Organisation	2021003001	Assin South - Nsuaem Kyekyewere Works Water Central					
Location Code	0213100	Assin South - Nsuaem Kyekyewere					

Compensation of employees [GFS] 220,740

Objective	000000	Compensation of Employees					220,740
National Strategy	0000000	Compensation of Employees					220,740
Output	0000		Yr.1	Yr.2	Yr.3		220,740
			0	0	0		
Activity	000000		0.0	0.0	0.0		220,740

Wages and Salaries							220,740
21110	Established Position						220,740
2111001	Established Post						220,740

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				138,883
Function Code	70630	Water supply					
Organisation	2021003001	Assin South - Nsuaem Kyekyewere Works Water Central					
Location Code	0213100	Assin South - Nsuaem Kyekyewere					

Use of goods and services 8,883

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination					8,883
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities					8,883
Output	0007	Construction Institutional (KVIP) Latrine	Yr.1	Yr.2	Yr.3		8,883
			1	1	1		
Activity	000001	Support DWST operation	1.0	1.0	1.0		8,883

Use of goods and services							8,883
22105	Travel - Transport						8,883
2210503	Fuel & Lubricants - Official Vehicles						8,883

Non Financial Assets 130,000

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination					130,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan					130,000
Output	0004	Const. of Vault Chamber	Yr.1	Yr.2	Yr.3		90,000
			1	1	1		
Activity	000001	Construction of Vault Chamber	1.0	1.0	1.0		90,000

Fixed Assets							90,000
31113	Other structures						90,000
3111303	Toilets						90,000

Output	0006	Support to IDA Small Town Water System	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000001	Provide Assembly Counterpart Funding	1.0	1.0	1.0		40,000

Fixed Assets							40,000
31113	Other structures						40,000
3111317	Water Systems						40,000

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	13404	External			Total By Funding
Function Code	70630	Water supply			950,000
Organisation	2021003001	Assin South - Nsuaem Kyekyewere_Works_Water_Central			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Use of goods and services					50,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination			50,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws			50,000
Output	0003	Waste Management	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Clearing and Collection of refuse	1.0	1.0	1.0
					50,000
Use of goods and services					50,000
22102 Utilities					50,000
2210205 Sanitation Charges					50,000
Non Financial Assets					900,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination			900,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery			900,000
Output	0001	Constuction of Small Town Water systermns in 3 communities Andoe,Ongwa and Kruwa	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of Small Town Water System	1.0	1.0	1.0
					900,000
Fixed Assets					900,000
31113 Other structures					900,000
3111317 Water Systems					900,000
Total Cost Centre					1,309,622

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				Total By Funding			91,883
Function Code	70451	Road transport						
Organisation	2021004001	Assin South - Nsuaem Kyekyewere Works Feeder Roads Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						
Use of goods and services								26,307
Objective	010203	3. Promote effective debt management						26,307
National Strategy	5010101	1.1.Improve the physical infrastructure at KIA and other regional airports						10,000
Output	0001	Pay for all administration cost by the end of 2012			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Fuel for lubricants			1	1	1	10,000
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210503 Fuel & Lubricants - Official Vehicles								10,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						3,000
Output	0001	Pay for all administration cost by the end of 2012			Yr.1	Yr.2	Yr.3	3,000
Activity	000006	Procurement of tyres			1	1	1	3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210505 Running Cost - Official Vehicles								3,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						13,307
Output	0001	Pay for all administration cost by the end of 2012			Yr.1	Yr.2	Yr.3	13,307
Activity	000004	Purchases,repaires, and maintenance			1	1	1	3,000
Use of goods and services								3,000
22106 Repairs - Maintenance								3,000
2210605 Maintenance of Machinery & Plant								3,000
Activity	000005	Procurement of Office Stationery			1	1	1	10,307
Use of goods and services								10,307
22101 Materials - Office Supplies								10,307
2210101 Printed Material & Stationery								10,307
Non Financial Assets								65,576
Objective	010203	3. Promote effective debt management						3,100
National Strategy	5010101	1.1.Improve the physical infrastructure at KIA and other regional airports						2,000
Output	0001	Pay for all administration cost by the end of 2012			Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Procurement of Laptop			1	1	1	2,000
Fixed Assets								2,000
31122 Other machinery - equipment								2,000
3112208 Computers and Accessories								2,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						1,100
Output	0001	Pay for all administration cost by the end of 2012			Yr.1	Yr.2	Yr.3	1,100
Activity	000007	Procurement of Printer			1	1	1	1,100

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

2014

Fixed Assets										1,100	
31122 Other machinery - equipment										1,100	
3112210 Printer										1,100	
Objective	050106	6. Ensure sustainable development in the transport sector									62,476
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations									46,288
Output	0001	Improve the road network by 15% by the end of Dec. 2013						Yr.1	Yr.2	Yr.3	46,288
							1	1	1		
Activity	000008	Rehabilitation						1.0	1.0	1.0	46,288

Fixed Assets										46,288	
31113 Other structures										46,288	
3111301 Roads										46,288	
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services									16,188
Output	0001	Improve the road network by 15% by the end of Dec. 2013						Yr.1	Yr.2	Yr.3	16,188
							1	1	1		
Activity	000001	Rehabilitation of feeder roads(District wide) GRF						1.0	1.0	1.0	16,188

Fixed Assets										16,188
31113 Other structures										16,188
3111301 Roads										16,188

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	11001	Central GoG								
Function Code	70451	Road transport								
Organisation	2021004001	Assin South - Nsuaem Kyekyewere Works Feeder Roads Central								
Location Code	0213100	Assin South - Nsuaem Kyekyewere								
									Total By Funding	33,639

						Compensation of employees [GFS]				13,895	
Objective	000000	Compensation of Employees									13,895
National Strategy	0000000	Compensation of Employees									13,895
Output	0000							Yr.1	Yr.2	Yr.3	13,895
							0	0	0		
Activity	000000							0.0	0.0	0.0	13,895

Wages and Salaries										13,895
21110 Established Position										13,895
2111001 Established Post										13,895

						Use of goods and services				19,744	
Objective	050106	6. Ensure sustainable development in the transport sector									19,744
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services									19,744
Output	0001	Improve the road network by 15% by the end of Dec. 2013						Yr.1	Yr.2	Yr.3	19,744
							1	1	1		
Activity	000006	Construction of Culverts Bridge(District Wide) (GSOP)						1.0	1.0	1.0	19,744

Use of goods and services										19,744
22105 Travel - Transport										19,744
2210505 Running Cost - Official Vehicles										19,744

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		240,000
Function Code	70451	Road transport			
Organisation	2021004001	Assin South - Nsuaem Kyekyewere_Works_Feeder Roads_Central			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Non Financial Assets					240,000
Objective	050106	6. Ensure sustainable development in the transport sector			240,000
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations			150,000
Output	0001	Improve the road network by 15% by the end of Dec. 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000008	Rehabilitation	1.0	1.0	1.0
					150,000
					150,000
					150,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services			90,000
Output	0001	Improve the road network by 15% by the end of Dec. 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Construction of 1 No. U-culvert at Darmang	1.0	1.0	1.0
					20,000
					20,000
					20,000
Activity	000012	Construction of Drainage	1.0	1.0	1.0
					70,000
					70,000
					70,000
Total Cost Centre					365,522

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>		41,375
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2021102001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Trade_Central			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Compensation of employees [GFS]					41,375
Objective	000000	Compensation of Employees			41,375
National Strategy	0000000	Compensation of Employees			41,375
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					41,375
Wages and Salaries					41,375
	21110	Established Position			41,375
	2111001	Established Post			41,375
Total Cost Centre					41,375

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>		21,052
Function Code	70473	Tourism			
Organisation	2021104001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Tourism_Central			
Location Code	0213100	Assin South - Nsuaem Kyekyewere			
Compensation of employees [GFS]					21,052
Objective	000000	Compensation of Employees			21,052
National Strategy	0000000	Compensation of Employees			21,052
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					21,052
Wages and Salaries					21,052
	21110	Established Position			21,052
	2111001	Established Post			21,052
Total Cost Centre					21,052

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	70360	Public order and safety n.e.c						105,187
Organisation	2021500001	Assin South - Nsuaem Kyekyewere Disaster Prevention	Central					
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Compensation of employees [GFS] 105,187

Objective	000000	Compensation of Employees						105,187
National Strategy	00000000	Compensation of Employees						105,187
Output	0000			Yr.1	Yr.2	Yr.3		105,187
				0	0	0		
Activity	000000			0.0	0.0	0.0		105,187

Wages and Salaries								105,187
21110	Established Position							105,187
2111001	Established Post							105,187

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						60,000
Organisation	2021500001	Assin South - Nsuaem Kyekyewere Disaster Prevention	Central					
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Use of goods and services 60,000

Objective	070903	3. Increase national capacity to ensure safety of life and property						60,000
National Strategy	5010101	1.1.Improve the physical infrastructure at KIA and other regional airports						60,000
Output	0001	Improve disaster related issues by 10% by 2012		Yr.1	Yr.2	Yr.3		60,000
				1	1	1		
Activity	000001	Conduct bush fire campai		1.0	1.0	1.0		30,000

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210112	Uniform and Protective Clothing							30,000

Activity	000002	Formation of Disaster volunteer group		1.0	1.0	1.0		30,000
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Use of goods and services								30,000
22102	Utilities							30,000
2210207	Fire Fighting Accessories							30,000

Total Cost Centre 165,187

Total Vote 6,520,873