



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

ASSIN SOUTH DISTRICT ASSEMBLY

for the

2015 FISCAL YEAR

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a. INTRODUCTION

1. By law, the Assin South District Assembly constitutes the highest political and administrative authority in the district (Local Government Act. 1993, Act. 462) with the mandate to initiate and co-ordinate all development efforts and to implement government policies aimed at sustainable development. The district was established in 2004 by LI. 1957
2. 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.
3. 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.

DISTRICT ECONOMY

4. The total population of the District per current figure obtained from the 2010 National Census 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.
5. The District has no hospital, but has six (6) health centres and three (3) CHPS Zones. The roads are poor and mainly feeder in nature.
6. The District abounds in many tourist attractions, and natural resources including a vast area of forest reserves.
7. There are two popular markets located at Nyankumasi-Ahenkro and Assin Andoe. The renowned Manso Slave Centre can also be located in the District.

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

b.

VISION 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 improved livelihoods.

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.

BROAD OBJECTIVES IN LINE WITH GSGDA11

S/N	THEMATIC AREAS	CODE	OBJECTIVES
1	Ensuring and sustaining micro economic stability	010206	Improve fiscal resource mobilization
		010202	Improve public expenditure management
2	Enhancing competitiveness in Ghana's private sector	020102	Attract private capital from both domestic and international sources
		020103	Pursue and expand market access
3	Accelerate Agricultural Modernization and natural resource management	030101	Improved agricultural productivity
4	Infrastructural, Energy and Human settlement	050610	Create an enabling environment that will ensure the development of the potential of rural areas
		051102	Accelerate the provision and improve environmental sanitation.
5	Human Development and Employment	060101	Increase equitable access to and participation in education at all levels.
		060304	Prevent and control the spread of communicable diseases and promote healthy lifestyle.
		060801	Progressively expand social protection intervention to cover the poor
		060401	Ensure the reduction of new HIV and aids/STIs/TB transmission
6	Transparent and Accountable governance	070205	Strengthens and operationalise the sub-district structures and ensure consistency with local government laws
		070102	Enhance civil and private sector participation in governance.
		070206	Ensure efficient internal revenue generation and transparency in local resource management

OUTTURN OF 2014 COMPOSITE BUDGET FINANCIAL PERFORMANCE

IGF ONLY

	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 st December 2012				As at 31 st December 2013	As at 30 th June 2014
Rates	14,800.00	2,755.85	17,000.00	3,394.80	12,500.00	18,642.43	149.14
Fees	35,202.00	18,387.87	26,770.00	31,546.60	28,565.00	15,315.46	53.62
Fines	35,202.00	18,387.87	26,770.00	31,546.60	28,565.00	15,315.46	53.62
Licenses	33,075.00	20,712.49	36,295.00	19,461.66	24,440.00	8,885.00	36.35
Land	14,000.00	2,379.00	30,000.00	8,594.80	31,500.00	16,341.80	51.88
Rent	4,800.00	2,208.10	-	-	-	-	-
Investment	3,000.00	5,550.00	-	-	-	-	-
Miscellaneous	27,637.00	10,321.05	3,280.00	775.00	-	-	-
Total	167,716.00	80,702.22	140,115.00	95,319.46	125,570.00	74,500.14	59.32

ALL REVENUE SOURCES

Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age Performance (as at June 2014)
		As at 31 st December 2012		As at 31 st December 2013		As at 30 th June 2014	
Total IGF	137,079.00	80,639.22	140,115.00	95,319.46	125,570.00	74,500.14	59.33
Compensation transfers (for decentralized departments)	402,671.00	291,335.50	920,980.93	901,435.93	1,250,546.72	625,273.36	50.00
Goods and Services Transfers (for decentralized departments)	58,721.15	15,230.00	512,713.93	35,118.93	113,461.06	14,119.71	12.44
Assets transfers (for decentralized departments)	-	-	-	-	-	-	-

DACF	1,092,736.74	893,643.64	1,176,748.56	553,068.39	2,142,304.00	164,106.16	7.66
School Feeding	628,454.32	489,534.40	777,363.00	533,171.00	796,908.00	170,160.50	21.35
DDF	466,941.00	306,600.00	659,658.00	359,395.00	539,444.00	332,685.00	61.67
UDG							
Other Donors	452,962.85	258,808.00	6,815,088.04	539,678.26	1,552,639.00	1,684,898.43	108.52
Total	2,611,111.74	1,846,256.36	11,002,667.46	3,017,186.97	6,520,872.78	3,065,743.30	47.01

EXPENDITURE PERFORMANCE

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 st December 2012		As at 31 st December 2013		As at 30 th June 2014	Performance (as at June 2014)
Compensation	422,216.00	302,135.50	920,980.93	901,435.93	1,270,092.52	635,046.26	50.00
Goods and services	821,442.58	576,280.48	1,853,016.41	1,121,358.32	2,476,103.68	440,244.99	17.78
Assets	1,367,453.16	967,840.38	8,228,670.12	815,468.17	2,774,676.58	1,459,696.36	52.61
Total	2,611,111.74	1,846,256.36	11,002,667.46	2,838,262.42	6,520,872.78	2,534,987.61	38.87

DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

	Compensation			Goods and Services			Assets			Total	
	Budget	Actual(<i>as at June 2014</i>)	% Performance	Budget	Actual (<i>as at June 2014</i>)	% Performance	Budget	Actual (<i>as at June 2014</i>)	% Performance	Budget	Actual (<i>as at June 2014</i>)
Schedule 1											
Central Administration	424,036.67	212,018.34	50	737,747.70	230,203.94	31.20	830,513.64	427,185.14	51.44	1,992,298.01	869,407.42
Works department	52,024.96	26,012.48	50	8,882.51	2,792.23	0.00	-	-		60,907.47	28,804.71
Department of Agriculture	290,898.03	145,449.02	50	92,397.27	11,327.48	12.15	-	-		383,295.30	156,673.50
Department of Social Welfare and community development	89,426.26	44,713.13	50	105,930.37	10,845.00	10.24	-	-		195,356.63	55,558.13
Legal											
Environment and sanitation	220,739.69	110,369.85	50	443,000.00	-	0.00	1,110,000.00	733,767.46	66.11	1,773,739.69	844,137.31
Feeder Roads	13,895.03	6,947.52	50	55,595.42	-	0.00	209,018.94	0	0.00	278,509.39	6,947.52
Budget and rating											
Tourism	21,052.13	10,526.07	50	20,000.00	0	0.00	-	-		41,052.13	10,526.07
Sub-total	1,112,072.77	556,036.39	50	1,463,553.27	255,168.65	17.43	2,149,532.58	1,160,952.60	54.01	4,725,158.62	1,969,262.42
Schedule 2											
Physical Planning	11,458.51	5,729.26	50	2,904.00	0	0.00	-	-		14,362.51	5,729.26
Trade and Industry	41,374.61	20,687.31	50	-	-	-	-	-		41,374.61	20,687.31

Finance											
Education youth and sports	-			845,926.94	170,160.50	20.12	356,724.00	-	0.00	1,202,650.94	170,160.50
Disaster Prevention and Management	105,186.63	52,593.32	50	60,000.00	0	0.00	-	-	-	165,186.63	52,593.32
Natural resource conservation											
Health				69,509.47	-		-	-		69,509.47	-
MP's Common fund	0			34,210.00	14,915.84	43.60	68,420.00	44,747.53	65.40	102,630.00	59,663.37
Other Donors							200,000.00	253,996.23	127.00	200,000.00	253,996.20
Sub-total	158,019.75	79,009.88	50	1,012,550.41	185,076.34	18.28	625,144.00	298,743.76	47.79	1,795,714.16	562,829.96
Grand Total	1,270,092.52	635,046.26	50	2,476,103.68	440,244.99	17.78	2,774,676.58	1,459,696.36	52.61	6,520,872.78	2,534,987.61

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR.

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration						
	Train 40 staff by the end of the year	40 management staffs and revenue collectors were trained	Capacity of staffs enhanced			
	Attend all workshops organized by RCC and National	All workshops organized by RCC and National were attended	Activity performed			
	Procure 4 computers and 2 photocopier machines and scanner by the end of the year	2 computers and 2 photocopier machines were procured as at June	funds was limited to procure all the items			
	DPCU to conduct quarterly monitoring of dev't projects and programmes	Quarterly monitoring was done during the period under review	Reports submitted to RCC and NDPC			
	Maintain all 8 vehicle of the assembly	All vehicles were maintain and are in use	Two old vehicles need to be replaced			
	Conduct regular maintenance of office machines	Some of the equipments were maintain and are in use	Some of the machines are unserviceable and need to be replaced			
	Collect data on socio-economic activities in the district	The exercise was not performed	Funds were not made available for it.			
	Start the preparation of 2014-2019 dev't plan	Data on dev't plan collected	The process is still on going			
	Furnish the top floor of the completed Assembly building by the end of 2014	Two out of ten rooms were furnished as at June	The rest will receive attention if funds are received			

ADMINISTRATION (Infrastructure)						
				Complete the DCE bungalow for use by the end of 2014	The bungalow was not completed	Due to lack of funds
				Complete the Magistrate bungalow for use by the end of 2014	The bungalow was not completed	Due to lack of funds
				Complete the construction of Adm. Block of Adankwaman by the end of 2014	The block was not completed	Due to lack of funds
				Complete the 1st phase of the Assembly complex	The complex has been completed and in use	All the departments are now house in the office complex
Social Sector						
1.Education						
				Construction of 6 school blocks by the end of 2014	3 no classroom has been completed and handed over	3 were at various stages of completion
				Construction of 3 teachers quarters by the end of 2014	The project is yet to commence	Late release of funds
	Additional 5 schools included in the programme	The number was not increased	Clearance was not given			
	Sponsor 10 brilliant but needy students by the end of 2014	No sponsorship was done	Due to lack of funds			
	Sponsor 20 teacher trainees by the end of 2014	20 teacher trainees sponsored as at June	Number of trained teachers increased			
2. Health						
				Procure furniture and equipments for 3 CHPS compounds by the end of 2014	Not procured	Lack of funds
	Conduct regular immunization of children	All children immunized in the district	Attain 100% immunization coverage			

	Expand the health extension services by the end of 2014	Health extension services expanded to 10 communities as at June	The programme is ongoing			
3. Social Welfare and Community Development						
	Monitor and Supervise 30 NGOs in the District.	20 NGOs centers were monitored	The remaining 10 centers are yet to be visited			
	Distribute aids to 55 PWDs	45 PWDs given aids	the remaining 15 are yet to be served.			
	Monitor and supervise 50 day care centers in the District	40 day care centers were monitored	10 are yet to be visited			
	Constitute 9 member child panel.	9 Child panel had been constituted and functional	Children issues are been address			
4. Works						
				Construct Small Town water system in 5 communities by the end of 2014	Construction is about 50% complete	Work is still ongoing
	Implement CLTS in 20 communities by the end of 2014	CLTS is being implemented in 20 communities as at June	The programme is ongoing			
				Rehabilitate 50km raods in the District by the end of 2014	20km roads have been rehabilitated as at June	work is ongoing
5. Physical Planning						

Economic Sector						
1. Department of Agriculture	Provide extension services to 800 farmers by the end of 2014	Extension services provided to 200 farmers as at June	The services could not be extended to all the farmers due to inadequate funding			
	Identify, update and disseminate improved technological packages to 100 farmers through home visits by the end of 2014	65 farmers introduce to improve technology as at June	The services could not be extended to all the farmers due to inadequate funding			
	Use of mass communication system and electronic media for extension services	Conduct monthly public education on local FM stations	4 out of 12 was done and the remaining are yet to be done			
	Develop targeted extension messages on input use to avoid mis-applying fertilizers, chemicals etc	Target 800 farmers for the exercise	300 farmers benefitted from good fertilizers application practices			
	Deserminate existing culture fisheries technological packages in all parts of the District	150 farmers were trained as at June	50 farmers practice good fisheries practices			
	Promote the production and consumption of high protein fortified maize	500 farmers practice high production and consumption of high protein fortified maize.	350 farmers complied			
	Advocate for the consumption of micro-nutrient rich food	increased micro-nutrient rich food by 20%	Micro-nutrient rich food increased by 10% because we could not reach all the target group			
	Build capacities of food processors in value addition by the end of 2014	8 food processors to be trained in value addition	6 were trained and 2 are yet to be trained			

	Undertake weekly market reading at Nyankumasi and Ando markets					
	Support to Farmers Day Celebration.	Procure farm input for farmers	Farm input procured for farmers day celebration			

2. Trade, Industry and Tourism						
	Extend electricity coverage to empower cottage industries by the end of 2014	Extended power to 10 communities as at June	10 communities were connected to the national grid			
	Support 5 cottage industries with building materials	Procure iron sheets and cements to support their constructions	15pkts of roofing sheets and 50bags of cements was procure			
				Construct market shed at Ando and Nyankumasi	10 market sheds are to be constructed at Ando and Nyankumasi	None was constructed due to lack of funds
Environmental Sector						
	Maintenance of Tractors/Grader for clearing of refuse	Maintained 1 Tractor and 1 Grader of the Assembly	The Grader and the Tractor were maintained			
	Construction of Drainage district-wide by the end of 2014	Drainage was not constructed.	Drainage was not constructed due to lack of funds			
	Promotion of Hygiene Education/ CLTS bt the end of 2014	hygiene education and CLTS was promoted in 10 communities as at June	CLTS education is still ongoing			
	Procurement of Sanitation Tools by the end of 2014	Tools are yet to be procured	The items were not procured due to lack of funds			
	Collect refuse in 30 communities by the end of 2014	refuse has been collected in most communities as at June	refuse collection is ongoing			

	Natural Resource conservation by the end of 2014	Undertook afforestation on 2000 hector land as at June	Trees were planted on 1200 hector land.			
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SUMMARY OF COMMITMENTS ON OUTSTANDING /ONGOING PROJECTS

	Project and Contractor Name	Project	Funding Source	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Revised Contract sum	Amount Paid	Amount Outstanding
Sector Projects (a)	(b)	Location (c)		(d)	Date (e)	(f)	(g)	(h)	(i)	(j)
Administrati on, Planning and Budget										
General Administratio n										
	Completion of Dist. Chief Exec. Bungalow (Theomaf Co. Ltd)	Assin Nkran	 DACF	28-04-11	30-02-15	Finishing Level	382,480.96		278,653.75	43,827.21
	Compl. of Magistrate Bungalow (Kakson Const. Ltd)	Assin Nkran	 DACF	28-04-11	30-02-15	Plastering	79,273.26		26,595.10	13,055.08
	Completion of Admin. Blk at Adankwaman (Saberto Const. Ltd)	Assin Darman g	 DACF	28-04-11	30-02-15	Gable Level	53,374.67		17,096.16	36,278.51

Compl. of Adminstration Block Complex (Boakye Yiadom)	Assin Nsuaem	 DACF	12-04-06	12-04-15	First Phase Completed	547,527.00	677,281.70	631,281.70	46,000.00
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CHALLENGES AND CONSTRAINTS IN 2014.

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.
- 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

REVENUE PROJECTION (OUTLOOK FOR 2015)

	2014 budget	Actual	2015	2016	2017
		As at June 2014			
Rates	12,500.00	18,642.43	15,850.00	18,030.00	20,987.94
Fees	28,565.00	15,315.46	47,986.77	48,097.49	49,264.60
Fines	28,565.00	15,315.46	47,986.77	48,097.49	49,264.60
Licenses	24,440.00	8,885.00	26,267.00	29,459.00	30,662.85
Land	31,500.00	16,341.80	15,743.54	16,811.02	17,877.50
Rent	-	-	3,742.00	3,911.80	4,062.90
Investment	-	-	1,433.67	1,994.00	2,600.70
Miscellaneous	-	-	1,236.00	1,857.24	1,949.85
Total	125,570.00	74,500.14	160,245.75	168,258.04	176,670.94

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual	2015	2016	2017
		As at June 2014			
Internally Generated Revenue	125,570.00	74,500.14	160,245.75	168,258.04	176,670.94
Compensation transfers(for decentralized departments)	1,250,546.72	625,273.36	1,168,253.34	1,270,917.45	1,308,654.30
Goods and services transfers(for decentralized departments)	113,461.06	14,119.71	65,202.19	70,482.56	71,346.21

Assets transfer(for decentralized departments)	-	-	34,639.00	36,821.12	38,912.90
DACF	2,142,304.00	164,106.16	2,859,921.37	2,960,120.73	3,726,573.75
DDF	539,444.00	332,685.00	628,000.00	627,940.00	659,142.89

School Feeding Programme	796,908.00	170,160.50	400,000.00	420,000.00	450,000.00
UDG					
Other Donors	1,552,639.00	1,684,898.43	1,314,639.00	1,543,820.83	1,736,119.00
TOTAL	6,520,872.78	3,065,743.30	6,630,900.65	7,098,360.73	8,167,419.99

EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual	2015	2016	2017
		As at June 2014			
COMPENSATION	1,270,092.52	635,046.26	1,168,253.34	1,270,917.82	1,348,654.30
GOODS AND SERVICES	2,476,103.68	440,244.99	2,408,722.74	2,856,950.98	3,305,612.56
ASSETS	2,774,676.56	1,459,696.36	3,053,924.57	2,970,491.93	3,513,153.13
TOTAL	6,520,872.78	2,534,987.61	6,630,900.65	7,098,360.73	8,167,419.99

REVISED STRATEGIES FOR REVENUE IMPROVEMENT

2015

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

SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCE

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	615,843.50	1,848,825.90	363,924.57	2,828,593.97	160,245.75	1,015,843.50	1,434,504.72	48,000.00	170,000.00	2,828,593.97
2	Works department	54,045.24	60,838.00	1,280,000.00	1,394,883.24		100,333.24	164,550.00	20,000.00	1,110,000.00	1,394,883.24
3	Department of Agriculture	258,545.43	72,397.27		330,942.70		296,303.70			34,639.00	330,942.70
4	Department of Social Welfare and community development	90,766.51	101,617.92		192,384.43		103,657.43	88,727.00			192,384.43
5	Legal				-						-
6	Waste management		161,000.00	235,000.00	396,000.00			396,000.00			396,000.00
7	Urban Roads				-						-
8	Budget and rating				-						-
9	Transport				-						-
	Schedule 2				-						-
10	Physical Planning		2,904.00		2,904.00		2,904.00				2,904.00
11	Trade and Industry	42,077.98			42,077.98		42,077.98				42,077.98
12	Finance				-						-

13	Education youth and sports		97,559.77	840,000.00	937,559.77			407,559.77	530,000.00		937,559.77
14	Disaster Prevention and Management	106,974.68	47,000.00		153,974.68		106,974.68	47,000.00			153,974.68
15	Natural resource conservation				-						-
16	Health		16,579.88	335,000.00	351,579.88			321,579.88	30,000.00		351,579.88
	TOTALS	1,168,253.34	2,408,722.74	3,053,924.57	6,630,900.65	160,245.75	1,668,094.53	2,859,921.37	628,000.00	1,314,639.00	6,630,900.65

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
IGF	160,245.75					160,245.75	Revenue collected for running of the office
Administration, Planning and Budget							
Staff Capacity Development			10,000.00			10,000.00	To train assembly Staffs by the end of 2015
Organization of Workshops / Seminars			20,000.00			20,000.00	To enable staff attend all workshops organized by RCC in 2015
Procurement of Office Equipment			10,000.00			10,000.00	Purchase 4 lap tops and Digital camera by the end of 2015
Monitoring and Evaluation of Dev't of Project Programmes			20,000.00			20,000.00	Monitor all dev't projects & programmes in 2015
Running and Maintenance of Official Vehicles			48,280.00			48,280.00	conduct regular maintenance of vehicles in 2015
Repairs and Maintenance of office equipment			10,000.00			10,000.00	Undertake regular repairs of equipments in 2015

Data collection on Economic Activities			10,000.00			10,000.00	Update ratable properties in 2015
Development Plan Preparation			10,000.00			10,000.00	Review D'plan by the end of 2015
Support to District Planning Cordinating Unit			10,000.00			10,000.00	conduct regular meeting for DPCU members in 2015
Preparation of 2016 Composite Budget			8,000.00			8,000.00	2016 composite budget prepared by the end of October 2015
Insurance of Assembly properties			20,000.00			20,000.00	Insure all Assembly Properties in 2015
Furnishing the second floor of Administration Block			20,000.00			20,000.00	Furnish the top floor of the Ass Building by the end of 2015
Renovation of Assembly and Rented Premises			20,000.00			20,000.00	Renovate and hand over rented premises by June 2015
Installation of Accounting Software			10,000.00			10,000.00	Update accounts software by January 2015
Land and Documentation of Assembly Aquired land			30,000.00			30,000.00	Make final payment of all acquired lands in 2015
<i>Statutory Payments</i>						-	
Payment of Rents of five Area Council Offices			6,500.00			6,500.00	Pay all rents owed by the Assembly In 2015

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Procurement of Furniture for six Area Council Offices			12,500.00			12,500.00	procure 6 set of furniture for the Area Councils by 2015
Procurement of Stationary for six Area Council Offices			14,000.00			14,000.00	Stationary to be procured by the end of 2015
Provide fuel to support the operations of Area Council Offices			11,359.77			11,359.77	Fuel to be procured for Area council Operation in 2015
Procurement of Cements for six Area Council			40,000.00			40,000.00	Procure 1,000 cements to assist community initiated projects in 2015
Procurement of Iron Sheets for six Area Council			30,899.42			30,899.42	Procure 50 packets of roofing sheets in 2015 for community initiated projects
Counterpart Funding of Community Water & Sanitation projects			40,000.00			40,000.00	pay counterpart funding by the end of 2015
Social Sector							
<i>Education</i>							

Constuction of 3units 2 classroom block at Ayaase/Asratoase			210,000.00			210,000.00	Pay all certificate raised in 2015
Completion of Teachers Quarters at Atia-Labadi			80,000.00			80,000.00	complete the construction of teachers quarters at Atia-Labadi
Completion of Classroom block at Kruwa			20,000.00			20,000.00	Make part payment of classroom block at Kruwa in 2015
Commermeration on National Events.			24,000.00			24,000.00	Support all national events in 2015
Support Ghana School Feeding Programme			15,200.00			15,200.00	Provide support to school feeding activities in 2015
Support to Child Care and Child Development Issues			14,000.00			14,000.00	provide support to child dev't issues in 2015
Sponsorship of Teacher/Nurses Trainees			11,250.00			11,250.00	Sponsor 20 teacher trainees in 2015
Support to District Sports programmes			15,109.77			15,109.77	Procure 4 jerseys and 10 footballs in 2015 to support sports activities.
Sponsorship of Needy but Brilliant Students			18,000.00			18,000.00	Sponsor 10 needy students in SSS in 2015
Provision of 1,000 furniture for 10 schools				200,000.00			Provide 1000 furniture for 10 schools in the District in 2015 to aid their studies.
Provision of 3 unit classroom blk(Bonkutu, Asuoyaa,Gyenabode a)				330,000.00			Build 3 unit classroom block for three towns in 2015 to encourage enrollment.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<i>Security</i>							
Legal and Court matters			20,000.00			20,000.00	Assist the Ass. Lawyer to defend the Assembly In court in 2015
Publicity, Print Media Publication			18,482.00			18,482.00	Print 2016 calendar in 2015
Support to Disaster Management & Prevention programme			47,000.00			47,000.00	Support disaster management activities in 2015
Support to District Security Committee (DISEC)			12,000.00			12,000.00	Service 12 meetings of DISEC in 2015
<i>Tourism and Culture</i>						-	
Development of Tourism - New sites			27,800.00			27,800.00	Documentation of 4 new sites in 2015
						-	
<i>works</i>						-	

Support District Water and Sanitation Team's Operations			14,550.00			14,550.00	Support the operation of DWST in 2015
Inter Devel't Agency(IDA) Small Town Water System Counterpart			50,000.00			50,000.00	Pay for Assembly Counterpart fund in 2015
Construction of 4no.Vault chamber			100,000.00			100,000.00	construction of 4 vault chamber completed in 2015
International Devel't Agency(IDA) Small Town Water System					980,000.00	980,000.00	construction of 3 small town water system to be completed in 2015
International Devel't Agency(IDA) Sanitation activities					130,000.00	130,000.00	Provide sanitation services in 3 small town communities
Construction of culverts (District Wide).				20,000.00			Construct Culverts district wide to enhance sanitation and transportation.
						-	
<i>Health</i>						-	
Support to persons living with HIV /AIDs			8,579.88			8,579.88	Procure HIV drugs for 20 patients in 2015
Support to Malaria control programme			8,000.00			8,000.00	Support malaria programme in 2015
Construction of two(2) CHPS Compound at Bankyease/okyeso			240,000.00			240,000.00	Construction of 2 CHPS compound completed and in use in 2015
Provision of Furniture and Equipments for Chip Compounds			65,000.00	30,000.00		95,000.00	Procure furniture and equipments for 4 CHPS compound in 2015

						-	
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Infrastructure						-	
Completion of District Chief Executive's Bungalow			43,827.21			43,827.21	Const. of DCE compound to be completed to house the DCE.
Completion of Magistrate Bungalow			13,055.08			13,055.08	Construction of Magistrate. Bungalow to be completed in 2015
Const. of Septic Tank, walling DCE bungalow and Land scaping			143,537.46			143,537.46	Construction of septic tank and walling of DCE bungalow to be completed in 2015
Completion of Administration Block at Adankwaman			36,278.51			36,278.51	Const of Adankwaman Adm. Block to be completed in 2015
Completion of Administration Block Complex			66,000.00			66,000.00	Complete the Assembly hall complex for usage by the end of 2015
Renovation of Assembly Bungalow and Assembly Stores			30,000.00			30,000.00	Renovation of 1 Assembly Quarters to be Completed in 2015 to accommodate staff.
						-	
Economic						-	

Rural Electrification project			70,000.00			70,000.00	Provide 50 poles for 5 communities in 2015
Procurement of Streetlight and Accessories			60,000.00			60,000.00	Procure 1000 bulbs for 50 communities in 2015
Ando Market rehabilitation			50,000.00			50,000.00	Rehabilitate 4 market structures at Ando in 2015.
Nyankumasi Market Rehabilitation.			52,000.00			52,000.00	Rehabilitate 4 market structures at Nyankumasi in 2015
Support for Business Advisory Center			15,000.00			15,000.00	Provide logistic support to BAC activities in 2015
Support to Ghana Social Opportunity Project(GSOP)			10,000.00			10,000.00	Provide logistic support to support GSOP activities
Support to Farmers & Fishermens' Day Celebration.			26,000.00			26,000.00	Support farmers day celebration in 2015
Furnishing of three Communication Information Centers			23,400.00			23,400.00	Furnish 3 communication centers in 2015 to boost ICT education.
Support the operations of District Works Department			10,000.00			10,000.00	Support DWST operations in 2015
Rehabilitation of 50km feeder road			150,000.00			150,000.00	50km road to be rehabilitated in 2015 to make roads accessible in the District.
Environment						-	
Maintenance of Tractors/Grader for clearing of refuse			30,000.00			30,000.00	Undertake regular maintenance of Assembly Grader in 2015
Construction of Drainage			65,000.00			65,000.00	support 2 communities in their drainage construction in 2015

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Promotion of Hygiene Education			20,000.00			20,000.00	Support promotion of hygiene education in 2015
Procurement of Sanitation Tools.			20,000.00			20,000.00	Procure 10 wellington boots and 10 protective clothing in 2015 to enhance sanitation.
Fumigation.			17,500.00			17,500.00	conduct fumigation in 20 refuse dumps in 2015
Waste Management.			73,500.00			73,500.00	10 heaped refuse to be cleared in 2015
Procurement and maintenance of waste containers			150,000.00			150,000.00	Procure 5 refuse containers and maintain 10 others in 2015

Departmrnts							
						-	
Departmrnt of Social Welfare/Community Development	-	12,890.92	-	-	-	12,890.92	GOG funds released to Social welfare department in 2015 to aid their operations
Agric(Goods & Services)	-	37,758.27	-	-	34,639.00	72,397.27	GOG funds released to Agric department in 2015 to help their operations.
Feeder Roads	-	46,288.00		-	-	46,288.00	GOG funds released to feeder roads department in 2015 for their operations.
Town and Country planning		2,904.00				2,904.00	GOG funds released to T & C planning department in 2015

Disability Fund	-	-	88,727.00	-	-	88,727.00	Disability funds released for distribution to PWDS in 2015
GSOP Projects					100,000.00	100,000.00	Donor funds received for GSOP activities
Member of Paliament (MP)			102,630.00			102,630.00	Received MP's DACF to complete its activities by the end of 2015
Ghana School Feeding Programme		400,000.00				400,000.00	GOG funds received for GSFP by the end of 2015
M-SHARP/HIV/AIDS					50,000.00	50,000.00	Received donor funds from Aids Commission for its activities by the end of 2015
Rural Enterprise Project					20,000.00	20,000.00	Received Donor support for RTF projects
District Development Facility (Invesment)						-	Complete all DDF projects in 2015
District Development Facility (Capacity Building)				48,000.00		48,000.00	Train 50 Assembly staff by the end of 2015
GOG Compensation (All dept.)		1,168,253.34				1,168,253.34	Pay Salaries of all Assembly staffs by 2015
Contigency			62,955.27			62,955.27	Cater for all unplan activities in 2015
						-	
Total	160,245.75	1,668,094.53	2,859,921.37	628,000.00	1,314,639.00	6,630,900.65	

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>
000000 Compensation of Employees	0	1,187,799		
010201 1. Improve fiscal resource mobilization	6,630,901	0		
010202 2. Improve public expenditure management	0	244,770		
010203 3. Promote effective debt management	0	85,819		
020103 3. Pursue and expand market access	0	102,000		
020503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	27,800		
030101 1. Improve agricultural productivity	0	110,837		
050106 6. Ensure sustainable development in the transport sector	0	189,744		
050506 6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy	0	130,000		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	78,280		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	135,899		
050702 2. Improve and accelerate housing delivery in the rural areas	0	302,698		
051103 3. Accelerate the provision and improve environmental sanitation	0	281,000		
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	1,057,912		
060101 1. Increase equitable access to and participation in education at all levels	0	102,630		
060102 2. Improve quality of teaching and learning	0	81,760		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	1,255,200		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	613,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,580		
060801 1. Progressively expand social protection interventions to cover the poor	0	88,727		
070101 1. Strengthen arms of Government and independent Governance institutions	0	108,360		
070102 2. Enhance civil society and private sector participation in governance	0	55,000		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
070103 3. Promote coordination, harmonization and ownership of the development process	0	148,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	0		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	0	0		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	98,000		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	20,000		
070601 1. Improve transparency and public access to information	0	18,482		
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	0	99,000		
070903 3. Increase national capacity to ensure safety of life and property	0	0		
Grand Total ¢	6,630,901	6,631,297	-397	-0.01

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</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!	22,260.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	19,000.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	3,260.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,474,254.90
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,474,254.90
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	134,385.75
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!	91,905.75
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	12,480.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	6,630,900.65

2015 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	1,168,253	1,627,604	2,038,168	4,834,025	19,546	152,805	19,010	191,361	0	0	0	0	0	348,000	1,257,912	1,605,912	6,631,297
Assin South - Nsuam Kyekyewere	1,168,253	1,627,604	2,038,168	4,834,025	19,546	152,805	19,010	191,361	0	0	0	0	0	348,000	1,257,912	1,605,912	6,631,297
Central Administration	385,380	776,377	985,728	2,147,485	19,546	152,805	19,010	191,361	0	0	0	0	0	48,000	0	48,000	2,386,846
Administration (Assembly Office)	385,380	776,377	985,728	2,147,485	19,546	152,805	19,010	191,361	0	0	0	0	0	48,000	0	48,000	2,386,846
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	496,960	310,000	806,960	0	0	0	0	0	0	0	0	0	0	530,000	530,000	1,336,960
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	496,960	310,000	806,960	0	0	0	0	0	0	0	0	0	0	530,000	530,000	1,336,960
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	209,053	73,000	240,000	522,053	0	0	0	0	0	0	0	0	0	300,000	0	300,000	822,053
Office of District Medical Officer of Health	0	73,000	240,000	313,000	0	0	0	0	0	0	0	0	0	300,000	0	300,000	613,000
Environmental Health Unit	209,053	0	0	209,053	0	0	0	0	0	0	0	0	0	0	0	0	209,053
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	258,545	98,397	12,440	369,383	0	0	0	0	0	0	0	0	0	0	0	0	369,383
	258,545	98,397	12,440	369,383	0	0	0	0	0	0	0	0	0	0	0	0	369,383
Physical Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	90,767	103,934	0	194,700	0	0	0	0	0	0	0	0	0	0	0	0	194,700
Office of Departmental Head	90,767	0	0	90,767	0	0	0	0	0	0	0	0	0	0	0	0	90,767
Social Welfare	0	88,727	0	88,727	0	0	0	0	0	0	0	0	0	0	0	0	88,727
Community Development	0	15,207	0	15,207	0	0	0	0	0	0	0	0	0	0	0	0	15,207
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	54,045	76,032	490,000	620,077	0	0	0	0	0	0	0	0	0	0	727,912	727,912	1,347,989
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	54,045	0	0	54,045	0	0	0	0	0	0	0	0	0	0	0	0	54,045
Water	0	10,000	320,000	330,000	0	0	0	0	0	0	0	0	0	0	727,912	727,912	1,057,912
Feeder Roads	0	66,032	170,000	236,032	0	0	0	0	0	0	0	0	0	0	0	0	236,032
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	63,488	0	0	63,488	0	0	0	0	0	0	0	0	0	0	0	0	63,488
Office of Departmental Head	42,078	0	0	42,078	0	0	0	0	0	0	0	0	0	0	0	0	42,078
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 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
Tourism	21,410	0	0	21,410	0	0	0	0	0	0	0	0	0	0	0	0	21,410
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	106,975	0	0	106,975	0	0	0	0	0	0	0	0	0	0	0	0	106,975
	106,975	0	0	106,975	0	0	0	0	0	0	0	0	0	0	0	0	106,975
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	485,380
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]								385,380
Objective	000000	Compensation of Employees						385,380
National Strategy	0000000	Compensation of Employees						385,380
Output	0000			Yr.1	Yr.2	Yr.3		385,380
				0	0	0		
Activity	000000			0.0	0.0	0.0		385,380

Wages and Salaries								385,380
21110	Established Position							385,380
2111001	Established Post							385,380

Use of goods and services								100,000
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	070103	3. Promote coordination, harmonization and ownership of the development process						100,000
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability						100,000
Output	0001	Improve cordination and hamonisation of development projects and programmes		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	000004	Ghana Social Opportunity Projects (GSOP) Donor Funded		1.0	1.0	1.0		100,000

Use of goods and services								100,000
22101	Materials - Office Supplies							100,000
2210108	Construction Material							100,000

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
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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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						191,361
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

							Compensation of employees [GFS]			19,546
Objective	000000	Compensation of Employees								19,546
National Strategy	0000000	Compensation of Employees								19,546
Output	0000					Yr.1	Yr.2	Yr.3		19,546
						0	0	0		
Activity	000000					0.0	0.0	0.0		19,546
		Wages and Salaries								19,546
	21111	Wages and salaries in cash [GFS]								19,546
	2111102	Monthly paid & casual labour								19,546

							Use of goods and services			74,189
Objective	010202	2. Improve public expenditure management								74,189
National Strategy	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations								2,210
Output	0005	Ensure regular payment of re-current expenditure				Yr.1	Yr.2	Yr.3		2,210
						1	1	1		
Activity	000003	Expenditure on public education				1.0	1.0	1.0		2,210

		Use of goods and services								2,210
	22107	Training - Seminars - Conferences								2,210
	2210711	Public Education & Sensitization								2,210

National Strategy	7040205	2.5 Provide conducive working environment for civil servants								71,979
Output	0002	Ensure prompt payment of T&T and other allowances				Yr.1	Yr.2	Yr.3		27,780
						1	1	1		
Activity	000001	Payment of travelling allowance				1.0	1.0	1.0		5,880

		Use of goods and services								5,880
	22105	Travel - Transport								5,880
	2210509	Other Travel & Transportation								5,880
Activity	000002	Running cost of official vehicles				1.0	1.0	1.0		15,000

		Use of goods and services								15,000
	22105	Travel - Transport								15,000
	2210505	Running Cost - Official Vehicles								15,000
Activity	000003	Maintenance of official vehicles				1.0	1.0	1.0		2,400

		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		4,500

		Use of goods and services								4,500
	22105	Travel - Transport								4,500
	2210510	Night allowances								4,500
Output	0003	Ensure efficiency in general expenditures incurred				Yr.1	Yr.2	Yr.3		21,065
						1	1	1		
Activity	000001	Entertainment expenses				1.0	1.0	1.0		4,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services					4,500
	22101 Materials - Office Supplies					4,500
	2210103 Refreshment Items					4,500
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		2,600
	Use of goods and services					2,600
	22101 Materials - Office Supplies					2,600
	2210101 Printed Material & Stationery					2,600
Activity	000004 Expenditure on library and publication	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22101 Materials - Office Supplies					3,000
	2210115 Textbooks & Library Books					3,000
Activity	000005 Expenditure on printing and photocopy	1.0	1.0	1.0		1,300
	Use of goods and services					1,300
	22101 Materials - Office Supplies					1,300
	2210101 Printed Material & Stationery					1,300
Activity	000006 Payment for Bank Charges	1.0	1.0	1.0		2,310
	Use of goods and services					2,310
	22111 Other Charges - Fees					2,310
	2211101 Bank Charges					2,310
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		1,275
	Use of goods and services					1,275
	22106 Repairs - Maintenance					1,275
	2210604 Maintenance of Furniture & Fixtures					1,275
Activity	000009 Purchase of value books	1.0	1.0	1.0		1,985
	Use of goods and services					1,985
	22101 Materials - Office Supplies					1,985
	2210101 Printed Material & Stationery					1,985
Activity	000010 Expenditure for training and workshops	1.0	1.0	1.0		1,275
	Use of goods and services					1,275
	22107 Training - Seminars - Conferences					1,275
	2210709 Allowances					1,275
Output	0004 Ensure regular maintenance and repair of Assembly's properties	Yr.1	Yr.2	Yr.3		4,800
		1	1	1		
Activity	000001 Maintenance of office equipment	1.0	1.0	1.0		2,400
	Use of goods and services					2,400
	22108 Consulting Services					2,400
	2210801 Local Consultants Fees					2,400
Activity	000002 Maintenance of office machines	1.0	1.0	1.0		2,400
	Use of goods and services					2,400
	22106 Repairs - Maintenance					2,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210605 Maintenance of Machinery & Plant					2,400
Output	0005	Ensure regular payment of re-current expenditure	Yr.1	Yr.2	Yr.3		18,334
			1	1	1		
Activity	000002	Payment for electricity charges	1.0	1.0	1.0		1,400
		Use of goods and services					1,400
		22102 Utilities					1,400
		2210201 Electricity charges					1,400
Activity	000006	Expenditure on postal services	1.0	1.0	1.0		630
		Use of goods and services					630
		22102 Utilities					630
		2210204 Postal Charges					630
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		14,000
		Use of goods and services					14,000
		22109 Special Services					14,000
		2210905 Assembly Members Sittings All					14,000
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							77,596
Objective	010202	2. Improve public expenditure management					77,596
National Strategy	7040204	2.4 Review Wage and Salary Administration					30,920
Output	0001	Ensure prompt payment of wages and salaries to all Assembly Workers	Yr.1	Yr.2	Yr.3		30,920
			1	1	1		
Activity	000002	Payment of Salaries of Assembly employed staffs	1.0	1.0	1.0		29,744
		Miscellaneous other expense					29,744
		28210 General Expenses					29,744
		2821008 Awards & Rewards					29,744
Activity	000003	Payment of Presiding Members allowance	1.0	1.0	1.0		1,176
		Miscellaneous other expense					1,176
		28210 General Expenses					1,176
		2821008 Awards & Rewards					1,176
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					46,676

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Ensure prompt payment of wages and salaries to all Assembly Workers	Yr.1	Yr.2	Yr.3	13,597
			1	1	1	
Activity	000004	Commission to Collectors	1.0	1.0	1.0	8,595
		Miscellaneous other expense				8,595
		28210 General Expenses				8,595
		2821008 Awards & Rewards				8,595
Activity	000005	SSNIT Contribution	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821008 Awards & Rewards				3,000
Activity	000006	Internal Revenue Service (IRS)	1.0	1.0	1.0	2,002
		Miscellaneous other expense				2,002
		28210 General Expenses				2,002
		2821008 Awards & Rewards				2,002
Output	0005	Ensure regular payment of re-current expenditure	Yr.1	Yr.2	Yr.3	33,079
			1	1	1	
Activity	000001	Make funeral donations when required	1.0	1.0	1.0	3,400
		Miscellaneous other expense				3,400
		28210 General Expenses				3,400
		2821009 Donations				3,400
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	1,500
		Miscellaneous other expense				1,500
		28210 General Expenses				1,500
		2821002 Professional fees				1,500
Activity	000012	Reserve an amount for contingency expenses	1.0	1.0	1.0	24,399
		Miscellaneous other expense				24,399
		28210 General Expenses				24,399
		2821004 DA's				24,399
Activity	000013	Miscellaneous Expenses	1.0	1.0	1.0	780
		Miscellaneous other expense				780
		28210 General Expenses				780
		2821006 Other Charges				780
Non Financial Assets						19,010
Objective	010202	2. Improve public expenditure management				19,010
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				19,010
Output	0004	Ensure regular maintenance and repair of Assembly's properties	Yr.1	Yr.2	Yr.3	19,010
			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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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	1,300
Fixed Assets					1,300	
31122 Other machinery - equipment					1,300	
3112206 Plant and Machinery					1,300	
Activity	000006	Maintenance of Grader	1.0	1.0	1.0	2,600
Fixed Assets					2,600	
31122 Other machinery - equipment					2,600	
3112206 Plant and Machinery					2,600	

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				102,630
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central				
Location Code	0213100	Assin South - Nsuaem Kyekyewere				

Non Financial Assets 102,630

Objective	060101	1. Increase equitable access to and participation in education at all levels				102,630
National Strategy	2010304	3.4 Secure emerging market level competitiveness				102,630
Output	0001	Utilisation of MP's Common Funds	Yr.1	Yr.2	Yr.3	102,630
			1	1	1	
Activity	000002	Construction of Markets	1.0	1.0	1.0	102,630
Fixed Assets					102,630	
31113 Other structures					102,630	
3111304 Markets					102,630	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,559,475
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	573,422
Objective	010202	2. Improve public expenditure management							10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							10,000
Output	0004	Ensure regular maintenance and repair of Assembly's properties			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Maintenance of office equipment			1	1	1	10,000	
Use of goods and services								10,000	
22108 Consulting Services								10,000	
2210801 Local Consultants Fees								10,000	
Objective	010203	3. Promote effective debt management							30,000
National Strategy	1010102	1.2 Improve liquidity management							30,000
Output	0001	Ensure regular maintenance of Equipments			Yr.1	Yr.2	Yr.3	30,000	
Activity	000002	Maintenance of Assembly Grader			1	1	1	30,000	
Use of goods and services								30,000	
22108 Consulting Services								30,000	
2210801 Local Consultants Fees								30,000	
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							27,800
National Strategy	2050103	1.3 Enhance tourism services and standards through inspection, licensing and classification of formal and informal tourism establishments							27,800
Output	0001	To increase the development of Tourism industry by 10% by the end of 2015			Yr.1	Yr.2	Yr.3	27,800	
Activity	000001	Collect data on tourist sites			1	1	1	27,800	
Use of goods and services								27,800	
22108 Consulting Services								27,800	
2210801 Local Consultants Fees								27,800	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							48,280
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							48,280
Output	0001	Ensure regular maintenance of Assembly properties			Yr.1	Yr.2	Yr.3	48,280	
Activity	000001	Maintenance of Assembly properties (Vehicle, Equipments, and buildings)			1	1	1	48,280	
Use of goods and services								48,280	
22108 Consulting Services								48,280	
2210801 Local Consultants Fees								48,280	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							111,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws							37,500
Output	0001	Increase the sanitation related activities by 20% by the end of 2015			Yr.1	Yr.2	Yr.3	37,500	
Activity	000007	Fumigation in the District			1	1	1	17,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								17,500
	22102	Utilities							17,500
	2210205	Sanitation Charges							17,500
Activity	000008	Promotion of Hygein Education				1.0	1.0	1.0	20,000
	Use of goods and services								20,000
	22107	Training - Seminars - Conferences							20,000
	2210711	Public Education & Sensitization							20,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)							73,500
Output	0001	Increase the sanitation related activities by 20% by the end of 2015				Yr.1	Yr.2	Yr.3	73,500
						1	1	1	
Activity	000002	Engaging the services of waste management experts				1.0	1.0	1.0	73,500
	Use of goods and services								73,500
	22102	Utilities							73,500
	2210205	Sanitation Charges							73,500
Objective	070101	1. Strengthen arms of Government and Independent Governance institutions							95,860
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill							24,000
Output	0001	Ensure more effective decentralised system at the district level by 2015				Yr.1	Yr.2	Yr.3	24,000
						1	1	1	
Activity	000002	Cerebration of National and Intenational and National Day celebrations				1.0	1.0	1.0	24,000
	Use of goods and services								24,000
	22108	Consulting Services							24,000
	2210801	Local Consultants Fees							24,000
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 2015				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000001	Supply of necessary logistics to area councils to make them more effective				1.0	1.0	1.0	10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210102	Office Facilities, Supplies & Accessories							10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							61,860
Output	0001	Ensure more effective decentralised system at the district level by 2015				Yr.1	Yr.2	Yr.3	61,860
						1	1	1	
Activity	000004	Payment of rent for 5 Area Councils				1.0	1.0	1.0	6,500
	Use of goods and services								6,500
	22104	Rentals							6,500
	2210405	Rental of Land and Buildings							6,500
Activity	000005	Documentation of Asembly Lands				1.0	1.0	1.0	30,000
	Use of goods and services								30,000
	22108	Consulting Services							30,000
	2210801	Local Consultants Fees							30,000
Activity	000006	Procurement of Stationary				1.0	1.0	1.0	14,000
	Use of goods and services								14,000
	22101	Materials - Office Supplies							14,000
	2210101	Printed Material & Stationery							14,000
Activity	000007	Fuel support to Area Councils				1.0	1.0	1.0	11,360
	Use of goods and services								11,360
	22105	Travel - Transport							11,360
	2210503	Fuel & Lubricants - Official Vehicles							11,360

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

2015

Objective	070102	2. Enhance civil society and private sector participation in governance							15,000
National Strategy	2010602	6.2 Promote increased job creation							15,000
Output	0001	Increase Private sector participation in governance by 10% by 2015	Yr.1	Yr.2	Yr.3				15,000
Activity	000001	Support for BAC/RTF	1	1	1				15,000
		Use of goods and services							15,000
	22105	Travel - Transport							15,000
	2210503	Fuel & Lubricants - Official Vehicles							15,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							48,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							8,000
Output	0001	Improve coordination and harmonisation of development projects and programmes	Yr.1	Yr.2	Yr.3				8,000
Activity	000007	Support to Budget Preparation Process	1	1	1				8,000
		Use of goods and services							8,000
	22108	Consulting Services							8,000
	2210801	Local Consultants Fees							8,000
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability							10,000
Output	0001	Improve coordination and harmonisation of development projects and programmes	Yr.1	Yr.2	Yr.3				10,000
Activity	000003	Support to Ghana Social Opportunity Projects (GSOP)	1	1	1				10,000
		Use of goods and services							10,000
	22105	Travel - Transport							10,000
	2210505	Running Cost - Official Vehicles							10,000
National Strategy	7040106	1.6. Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making							30,000
Output	0001	Improve coordination and harmonisation of development projects and programmes	Yr.1	Yr.2	Yr.3				30,000
Activity	000001	Conduct regular monitoring of development projects	1	1	1				20,000
		Use of goods and services							20,000
	22105	Travel - Transport							20,000
	2210502	Maintenance & Repairs - Official Vehicles							20,000
Activity	000002	Support District Planning coordination Units of the Assembly	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	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							20,000
Output	0001	Increase the capacity of personnel by 20% by the end of 2015	Yr.1	Yr.2	Yr.3				20,000
Activity	000003	Furnishing of the Administration Top Floor	1	1	1				20,000
		Use of goods and services							20,000
	22108	Consulting Services							20,000
	2210801	Local Consultants Fees							20,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							30,000
Output	0001	Increase the capacity of personnel by 20% by the end of 2015	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Workshop and seminars for various staff of DA	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210701 Training Materials						20,000
Activity	000002	Staff Capacity Building	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	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				20,000
National Strategy	3060204	2.4 Strengthen institutional capacity for research, monitoring and enforcement of legislation and bye-laws				20,000
Output	0001	Prepare plan for all development projects and programmes by the end of 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Development Plan Preparation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
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				18,482
National Strategy	3060302	3.2 Create public awareness and education to avoid unwise exploitation and pollution of sensitive habitats				18,482
Output	0001	Increase access to public information by 10% by 2015	Yr.1	Yr.2	Yr.3	18,482
			1	1	1	
Activity	000001	Publicity, Print Media, Publication	1.0	1.0	1.0	18,482
Use of goods and services						18,482
22107 Training - Seminars - Conferences						18,482
2210711 Public Education & Sensitization						18,482
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				99,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				20,000
Output	0001	Provide adequate resources to the Police and the Assembly legal Officer	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Payment of allowance of the Assembly Lawyer	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
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures				12,000
Output	0001	Provide adequate resources to the Police and the Assembly legal Officer	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000004	Support to (DISEC) activities	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22102 Utilities						12,000
2210206 Armed Guard and Security						12,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				20,000
Output	0001	Provide adequate resources to the Police and the Assembly legal Officer	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Insurance of Assembly Properties	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22113						20,000
2211303 Insurance-Property, Plant and Equipment						20,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management				47,000
Output	0001	Provide adequate resources to the Police and the Assembly legal Officer	Yr.1	Yr.2	Yr.3	47,000
			1	1	1	
Activity	000003	Support to Disaster Management and prevention Programme	1.0	1.0	1.0	47,000
Use of goods and services						47,000
22112 Emergency Services						47,000
2211203 Emergency Works						47,000
Other expense						102,955
Objective	010202	2. Improve public expenditure management				62,955
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				62,955
Output	0006	Contingency	Yr.1	Yr.2	Yr.3	62,955
			1	1	1	
Activity	000001	Contingency	1.0	1.0	1.0	62,955
Miscellaneous other expense						62,955
28210 General Expenses						62,955
2821006 Other Charges						62,955
Objective	070102	2. Enhance civil society and private sector participation in governance				40,000
National Strategy	2010602	6.2 Promote increased job creation				40,000
Output	0001	Increase Private sector participation in governance by 10% by 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000002	Contribute counterpart funding projects	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821010 Contributions						40,000
Non Financial Assets						883,098
Objective	020103	3. Pursue and expand market access				102,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				102,000
Output	0001	Ensure the expansion of market infrastructure by 20% by the end of 2013	Yr.1	Yr.2	Yr.3	102,000
			1	1	1	
Activity	000001	Rehabilitation of markets in the district	1.0	1.0	1.0	102,000
Fixed Assets						102,000
31113 Other structures						102,000
3111304 Markets						102,000
Objective	050506	6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy				130,000
National Strategy	5050303	3.3 Facilitate access to grid for waste-to-energy power plants				130,000
Output	0001	Increase electricity coverage by 10% to communities without electricity by 2013	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	000001	Purchase of Diamond Bulbs	1.0	1.0	1.0	60,000
Inventories						60,000
31221 Materials - supplies						60,000
3122103 Electrical Accessories						60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				30,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				30,000
Output	0001	Ensure regular maintenance of Assembly properties	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	Renovation of Staff Bunglow	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31111 Dwellings						30,000
3111151 WIP - Buildings						30,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				135,899
National Strategy	5010102	1.2.Improve safety and security conditions at KIA and other airports, aiming for compliance with latest global standards to avoid exclusion from key international markets				65,000
Output	0001	Increase the participation of communities in self help development projects	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	000002	Consruction of Drainage	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31113 Other structures						65,000
3111362 WIP - Landscaping and Gardening						65,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements				70,899
Output	0001	Increase the participation of communities in self help development projects	Yr.1	Yr.2	Yr.3	70,899
			1	1	1	
Activity	000001	Procure Building Materials to support communities that initiate their own project	1.0	1.0	1.0	70,899
Fixed Assets						70,899
31111 Dwellings						70,899
3111151 WIP - Buildings						70,899
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				302,698
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure				302,698
Output	0001	Improve the housing deficit situation within the district by 20%	Yr.1	Yr.2	Yr.3	302,698
			1	1	1	
Activity	000001	Construction of residencial accomodation for DCE	1.0	1.0	1.0	43,827
Fixed Assets						43,827
31111 Dwellings						43,827
3111153 WIP - Bungalows/Palace						43,827
Activity	000002	Completion of office accomodation facilities	1.0	1.0	1.0	66,000
Fixed Assets						66,000
31112 Non residential buildings						66,000
3111255 WIP - Office Buildings						66,000
Activity	000003	Completion of Magistrate Bung.	1.0	1.0	1.0	13,055
Fixed Assets						13,055
31111 Dwellings						13,055
3111153 WIP - Bungalows/Palace						13,055
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

3111256 WIP - School Buildings						36,279
Activity	000005	Construction of Septic tank and walling of DCEs Bungalow	1.0	1.0	1.0	143,537
Fixed Assets						143,537
31113 Other structures						143,537
3111303 Toilets						143,537
Objective	051103	3. Accelerate the provision and improve environmental sanitation				170,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws				150,000
Output	0001	Increase the sanitation related activities by 20% by the end of 2015	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000011	Procurement of Waist containers	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31122 Other machinery - equipment						150,000
3112207 Other Assets						150,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				20,000
Output	0001	Increase the sanitation related activities by 20% by the end of 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Procurement of sanitary tools	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112201 Plant & Equipment						20,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				12,500
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				12,500
Output	0001	Ensure more effective decentralised system at the district level by 2015	Yr.1	Yr.2	Yr.3	12,500
			1	1	1	
Activity	000001	Supply of necessary logistics to area councils to make them more effective	1.0	1.0	1.0	12,500
Fixed Assets						12,500
31113 Other structures						12,500
3111315 Furniture & Fittings						12,500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			48,000
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				
Grants						48,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				48,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				48,000
Output	0001	Increase the capacity of personnel by 20% by the end of 2015	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000002	Staff Capacity Building	1.0	1.0	1.0	48,000
To other general government units						48,000
26321 Capital Transfers						48,000
2632104 DDF Capacity Building Grants for Capital Expense						48,000
Total Cost Centre						2,386,846

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	400,000
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						

							Use of goods and services	400,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							400,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							400,000
Output	0004	Increased the School Feeding programme			Yr.1	Yr.2	Yr.3	400,000	
				1	1	1			
Activity	000001	cost of feeding school children			1.0	1.0	1.0	400,000	
Use of goods and services								400,000	
22101 Materials - Office Supplies								400,000	
2210113 Feeding Cost								400,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			406,960		
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 67,710

Objective	060102	2. Improve quality of teaching and learning						52,510
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities						23,400
Output	0001	Constuction of Classroom block	Yr.1	Yr.2	Yr.3			23,400
Activity	000003	Operationalisation of ICTs	1	1	1			23,400

Use of goods and services								23,400
22104	Rentals							23,400
2210411	Rental of Network & ICT Equipments							23,400

National Strategy	6010110	1.10 Promote the achievement of universal basic education						29,110
Output	0003	Contribte to Education Fund	Yr.1	Yr.2	Yr.3			29,110
Activity	000001	Support to Education Fund	1	1	1			29,110

Use of goods and services								29,110
22106	Repairs - Maintenance							14,000
2210613	Schools/Nurseries							14,000
22108	Consulting Services							15,110
2210801	Local Consultants Fees							15,110

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						15,200
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						15,200
Output	0004	Increased the School Feeding programme	Yr.1	Yr.2	Yr.3			15,200
Activity	000001	cost of feeding school children	1	1	1			15,200

Use of goods and services								15,200
22101	Materials - Office Supplies							15,200
2210103	Refreshment Items							15,200

Other expense 29,250

Objective	060102	2. Improve quality of teaching and learning						29,250
National Strategy	6010110	1.10 Promote the achievement of universal basic education						29,250
Output	0003	Contribte to Education Fund	Yr.1	Yr.2	Yr.3			29,250
Activity	000001	Support to Education Fund	1	1	1			29,250

Miscellaneous other expense								29,250
28210	General Expenses							29,250
2821011	Tuition Fees							18,000
2821019	Scholarship & Bursaries							11,250

Non Financial Assets 310,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						310,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						310,000

Assin South - Nsuaem Kyekyewere

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Construction of 4no. 2unit KG Classroom Block	Yr.1	Yr.2	Yr.3	310,000
			1	1	1	
Activity	000001	Construction of Classroom Block	1.0	1.0	1.0	310,000

Fixed Assets						310,000
31111	Dwellings					290,000
3111101	Buildings					210,000
3111151	WIP - Buildings					80,000
31112	Non residential buildings					20,000
3111256	WIP - School Buildings					20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			530,000
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 530,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				530,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				530,000
Output	0001	Construction of 4no. 2unit KG Classroom Block	Yr.1	Yr.2	Yr.3	530,000
			1	1	1	
Activity	000001	Construction of Classroom Block	1.0	1.0	1.0	530,000

Fixed Assets						530,000
31111	Dwellings					330,000
3111151	WIP - Buildings					330,000
31113	Other structures					200,000
3111315	Furniture & Fittings					200,000

Total Cost Centre 1,336,960

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 313,000
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								73,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						73,000
National Strategy	6030504	5.4. Develop appropriate mental health services for the promotion, prevention, treatment and rehabilitation of mental health conditions						73,000
Output	0001	Increased health delivery			Yr.1	Yr.2	Yr.3	73,000
Activity	000001	Provision of Furniture and Equipments for CHIP Compounds			1.0	1.0	1.0	73,000

Use of goods and services								73,000
22103	General Cleaning							65,000
2210302	Contract Cleaning Service Charges							65,000
22105	Travel - Transport							8,000
2210501	Overseas Medical Treatments							8,000

Non Financial Assets								240,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						240,000
National Strategy	6030504	5.4. Develop appropriate mental health services for the promotion, prevention, treatment and rehabilitation of mental health conditions						240,000
Output	0001	Increased health delivery			Yr.1	Yr.2	Yr.3	240,000
Activity	000002	Construction of Chip Compound			1.0	1.0	1.0	240,000

Fixed Assets								240,000
31111	Dwellings							240,000
3111101	Buildings							240,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 300,000
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								300,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						300,000
National Strategy	6030504	5.4. Develop appropriate mental health services for the promotion, prevention, treatment and rehabilitation of mental health conditions						300,000
Output	0001	Increased health delivery			Yr.1	Yr.2	Yr.3	300,000
Activity	000001	Provision of Furniture and Equipments for CHIP Compounds			1.0	1.0	1.0	300,000

Use of goods and services								300,000
22101	Materials - Office Supplies							300,000
2210102	Office Facilities, Supplies & Accessories							300,000

Total Cost Centre 613,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						209,053
Organisation	2020402001	Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

							Compensation of employees [GFS]	209,053
Objective	000000	Compensation of Employees						209,053
National Strategy	0000000	Compensation of Employees						209,053
Output	0000				Yr.1	Yr.2	Yr.3	209,053
					0	0	0	
Activity	000000				0.0	0.0	0.0	209,053
Wages and Salaries								209,053
21110 Established Position								209,053
2111001 Established Post								209,053
Total Cost Centre								209,053

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 343,383
Function Code	70421	Agriculture cs						
Organisation	202060001	Assin South - Nsuaem Kyekyewere_Agriculture	Central					
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Compensation of employees [GFS]								258,545
Objective	000000	Compensation of Employees						258,545
National Strategy	0000000	Compensation of Employees						258,545
Output	0000		Yr.1	Yr.2	Yr.3		258,545	
			0	0	0			
Activity	000000		0.0	0.0	0.0		258,545	
Wages and Salaries								258,545
21110 Established Position								258,545
2111001 Established Post								258,545

Use of goods and services								72,397
Objective	030101	1. Improve agricultural productivity						72,397
National Strategy	3010314	3.14 Initiate agriculture insurance scheme to cover agricultural risks						72,397
Output	0001		Yr.1	Yr.2	Yr.3		72,397	
			1	1	1			
Activity	000001	Organise PPR, CBPP and anti raboes vaccination	1.0	1.0	1.0		72,397	
Use of goods and services								72,397
22101 Materials - Office Supplies								72,397
2210101 Printed Material & Stationery								37,758
2210105 Drugs								34,639

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		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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<i>Total By Funding</i> 26,000
Function Code	70421	Agriculture cs						
Organisation	2020600001	Assin South - Nsuaem Kyekyewere Agriculture Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

								Use of goods and services 26,000
Objective	030101	1. Improve agricultural productivity						26,000
National Strategy	3010314	3.14 Initiate agriculture insurance scheme to cover agricultural risks						26,000
Output	0001	Increase incomes of farmers by 20% by end of 2013		Yr.1	Yr.2	Yr.3		26,000
				1	1	1		
Activity	000006	Celebration of Farmers day		1.0	1.0	1.0		26,000
		Use of goods and services						26,000
	22101	Materials - Office Supplies						26,000
	2210116	Chemicals & Consumables						26,000
								Total Cost Centre 369,383

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>			2,904	
Function Code	70133	Overall planning & statistical services (CS)					
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	2,904	
Objective	010203	3. Promote effective debt management				2,904	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				2,904	
Output	0001	Ensure payment of all administration cost by 2013		Yr.1	Yr.2	Yr.3	2,904
Activity	000001	Stationery		1.0	1.0	1.0	2,904
Use of goods and services						2,904	
22101 Materials - Office Supplies						2,904	
2210101 Printed Material & Stationery						2,904	
					Total Cost Centre	2,904	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						90,767
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]	90,767
Objective	000000	Compensation of Employees						90,767
National Strategy	0000000	Compensation of Employees						90,767
Output	0000				Yr.1	Yr.2	Yr.3	90,767
					0	0	0	
Activity	000000				0.0	0.0	0.0	90,767
Wages and Salaries								90,767
21110 Established Position								90,767
2111001 Established Post								90,767
Total Cost Centre								90,767

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	71040	Family and children						
Organisation	2020802001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare_Central						Total By Funding 88,727
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

								Use of goods and services	88,727
Objective	060801	1. Progressively expand social protection interventions to cover the poor							88,727
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
					1	1	1		
Activity	000003	Disability fund				1.0	1.0	1.0	88,727
Use of goods and services								88,727	
22108 Consulting Services								88,727	
2210805 Consultants Materials and Consumables								88,727	
								Total Cost Centre	88,727

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	6,627
Function Code	70620	Community Development						
Organisation	2020803001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Community Development_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Use of goods and services 6,627

Objective	010203	3. Promote effective debt management						6,627
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						6,627
Output	0001	Pay all Administration expenses by the end of the year		Yr.1	Yr.2	Yr.3		6,627
Activity	000001	Fuel and T&T		1.0	1.0	1.0		6,627

Use of goods and services								6,627
22105	Travel - Transport							6,627
2210503	Fuel & Lubricants - Official Vehicles							6,627

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	8,580
Function Code	70620	Community Development						
Organisation	2020803001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Community Development_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

Use of goods and services 8,580

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						8,580
National Strategy	6010406	4.6 Support private institutions (Non-profit) providing education to PWDs						8,580
Output	0001	HIV/Aids related diseases reduced by 20% by 2013		Yr.1	Yr.2	Yr.3		8,580
Activity	000001	Sensitization of Hygiene and Education of HIV/Aids		1.0	1.0	1.0		8,580

Use of goods and services								8,580
22108	Consulting Services							8,580
2210801	Local Consultants Fees							8,580

Total Cost Centre 15,207

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 54,045
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]			54,045	
Objective	000000	Compensation of Employees								54,045	
National Strategy	0000000	Compensation of Employees								54,045	
Output	0000							Yr.1	Yr.2	Yr.3	54,045
								0	0	0	
Activity	000000							0.0	0.0	0.0	54,045
Wages and Salaries										54,045	
21110 Established Position										54,045	
2111001 Established Post										54,045	
Total Cost Centre										54,045	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	330,000
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								10,000	
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							10,000
National Strategy	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							10,000
Output	0007	Construction Institutional (KVIP) Latrine	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Support DWST operation	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22105 Travel - Transport								10,000	
2210503 Fuel & Lubricants - Official Vehicles								10,000	

Non Financial Assets								320,000	
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							320,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery							180,000
Output	0001	Constuction of Small Town Water systermis in 3 communities Andoe,Ongwa and Kruwa	Yr.1	Yr.2	Yr.3			180,000	
Activity	000001	Construction of Small Town Water System	1.0	1.0	1.0			180,000	
Fixed Assets								180,000	
31113 Other structures								180,000	
3111303 Toilets								130,000	
3111317 Water Systems								50,000	
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan							140,000
Output	0004	Const. of Vault Chamber	Yr.1	Yr.2	Yr.3			100,000	
Activity	000001	Construction of Vault Chamber	1.0	1.0	1.0			100,000	
Fixed Assets								100,000	
31113 Other structures								100,000	
3111303 Toilets								100,000	
Output	0006	Support to IDA Small Town Water System	Yr.1	Yr.2	Yr.3			40,000	
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				<i>Total By Funding</i> 727,912
Function Code	70630	Water supply				
Organisation	2021003001	Assin South - Nsuaem Kyekyewere_Works_Water_Central				
Location Code	0213100	Assin South - Nsuaem Kyekyewere				
Non Financial Assets						727,912
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				727,912
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery				727,912
Output	0001	Constuction of Small Town Water systermns in 3 communities Andoe,Ongwa and Kruwa	Yr.1	Yr.2	Yr.3	727,912
Activity	000001	Construction of Small Town Water System	1	1	1	727,912
Fixed Assets						727,912
31113 Other structures						727,912
3111317 Water Systems						727,912
Total Cost Centre						1,057,912

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70451	Road transport							66,032
Organisation	2021004001	Assin South - Nsuaem Kyekyewere_Works_Feeder Roads_Central							
Location Code	0213100	Assin South - Nsuaem Kyekyewere							

Use of goods and services 66,032

Objective	010203	3. Promote effective debt management							46,288
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							46,288
Output	0001	Pay for all administration cost by the end of 2014							46,288
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000005	Procurement of Office Stationery	1.0	1.0	1.0				46,288

Use of goods and services									46,288
22101	Materials - Office Supplies								46,288
2210101	Printed Material & Stationery								46,288

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							19,744
			Yr.1	Yr.2	Yr.3				
			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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							Total By Funding
Function Code	70451	Road transport							170,000
Organisation	2021004001	Assin South - Nsuaem Kyekyewere_Works_Feeder Roads_Central							
Location Code	0213100	Assin South - Nsuaem Kyekyewere							

Non Financial Assets 170,000

Objective	050106	6. Ensure sustainable development in the transport sector							170,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							170,000
Output	0001	Improve the road network by 15% by the end of Dec. 2013							170,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Rehabilitation of feeder roads(District wide) GRF	1.0	1.0	1.0				150,000

Fixed Assets									150,000
31113	Other structures								150,000
3111301	Roads								150,000

Activity	000002	Construction of 1 No. U-culvert at Darmang	1.0	1.0	1.0				20,000
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Fixed Assets									20,000
31113	Other structures								20,000
3111306	Bridges								20,000

Total Cost Centre 236,032

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						42,078
Organisation	2021101001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Office of Departmental Head_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

							Compensation of employees [GFS]	42,078	
Objective	000000	Compensation of Employees						42,078	
National Strategy	0000000	Compensation of Employees						42,078	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	42,078
Activity	000000					0.0	0.0	0.0	42,078
Wages and Salaries								42,078	
21110 Established Position								42,078	
2111001 Established Post								42,078	
Total Cost Centre								42,078	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70473	Tourism						21,410
Organisation	2021104001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Tourism_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

							Compensation of employees [GFS]	21,410
Objective	000000	Compensation of Employees						21,410
National Strategy	0000000	Compensation of Employees						21,410
Output	0000				Yr.1	Yr.2	Yr.3	21,410
					0	0	0	
Activity	000000				0.0	0.0	0.0	21,410
Wages and Salaries								21,410
21110 Established Position								21,410
2111001 Established Post								21,410
Total Cost Centre								21,410

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

2015

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						106,975
Organisation	2021500001	Assin South - Nsuaem Kyekyewere_Disaster Prevention_Central						
Location Code	0213100	Assin South - Nsuaem Kyekyewere						

							Compensation of employees [GFS]	106,975	
Objective	000000	Compensation of Employees						106,975	
National Strategy	0000000	Compensation of Employees						106,975	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	106,975
Activity	000000					0.0	0.0	0.0	106,975

Wages and Salaries			106,975
21110	Established Position		106,975
2111001	Established Post		106,975
Total Cost Centre			106,975
Total Vote			6,631,297