



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**  
**OF THE**  
**ASUNAFO SOUTH MUNICIPAL ASSEMBLY**  
**FOR THE**  
**2013 FISCAL YEAR**

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

The Coordinating Director,

Asunafo South Municipal Assembly

Brong Ahafo Region

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**SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

**CONSTRUCTION AND COMPLETION OF 1 NO. TEACHERS QUARTERS AT YANKYE**

1. The sum of **GH¢13,315.15** is to be disbursed during the year for the completion of 1 NO. Teachers Quarters at Yankye.

**CONSTRUCTION AND COMPLETION OF 1 NO. 3BED SEMI-DETACHED BUNGALOW FOR STAFF**

2. The sum of **GH¢6,947.08** is to be disbursed during the year for the completion of 1 NO. 3bed semi-detached Bungalow for the staff.

**OPERATION AND MAINTENANCE OF ASSEMBLY PROPERTIES**

3. An amount of **GH¢10,000.00** is to be disbursed to support the operations and maintenance of Assembly's properties.

**RESHAPING AND REHABILITATION OF FEEDER ROADS**

4. An amount of **GH¢74,490.66** is to be disbursed during the year for the rehabilitation of feeder roads in the District.

**RENT FOR OFFICIAL ACCOMMODATION**

5. An amount Of **GH¢80,000.00** is to be spent in respect of both office and residential accommodation.

**FURNISHING OF OFFICES AND RESIDENTIAL FACILITIES**

6. An amount of **GH¢40,000.00** is to be disbursed for the furnishing of offices and residential facilities.

**CAPACITY BUILDING**

7. An amount Of **GH¢20,000.00** is to be disbursed during the year for the Capacity Building and training of Hon. Assembly members and Assembly staff.

**PROJECT MONITORING**

8. The sum of **GH¢ 20,000.00** is to be disbursed on monitoring and evaluation of Assembly projects during the year in respect of the following:
  - Fuel GH¢ 8,000.00
  - Allowances GH¢ 4,000.00

- Maintenance of project vehicle                      GH¢ 8,000.00

**GH¢ 20,000.00**

**STRENGTHENING OF SUB DISTRICT STRUCTURES**

9. An amount of **GH¢4,000.00** is to be disbursed during the year to strengthen and make the sub district structures functional in the following areas:

- Equipment/Logistical and other Supplies                      GH¢ 2,500.00
- Capacity Building and training                                      GH¢ 1,500.00

**▪ GH¢ 4,000.00**

**SUPPORT FOR EDUCATION PROGRAMMES**

10. An amount of **GH¢15,000.00** is to be used to support education programmes during the year.

- Support Brilliant but needy students                      GH¢10,000.00
- STME etc.    GH¢5,000.00

**GH¢15,000.00**

**PROCUREMENT OF OFFICE EQUIPMENT**

11. An amount Of **GH¢30,000.00** is to be used to procure office equipment and equip central administration of the Assembly and other departments and agencies with essential equipment, supply of logistics such as desktop, laptops, printers, photocopier etc.

**WATER AND SANITATION**

12. The Sum of **GH¢5,000.00** is to be disbursed in respect of maintenance of water facilities and sanitation in the district.

**SUPPORT FOR GHANA HEALTH SERVICE (GHS PROGRAMMES)**

13. An amount of **GH¢15,000.00** is allocated to support Ghana Health Service programmes and projects during the year in the following areas:

- National Immunization activities                      GH¢ 5,000.00
- Malaria control and others                                      GH¢10,000.00

**GH¢15,000.00**

## **WASTE MANAGEMENT**

14. An amount of GH¢15,000.00 is to be disbursed on environmental health and sanitation management during the year.

- Tools and equipment, and clean up campaigns GH¢ 10,000.00
- Environmental Health Education GH¢ 5,000.00

▪ **GH¢1 5,000.00**

## **PROCUREMENT OF TWO (2) NO. PICK-UP VEHICLES**

15. An amount of **GH¢120,000.00** is to be used to procure 2 No. pick-up vehicles for the operations, field visits and monitoring of activities of the Assembly.

## **ACQUISITION OF FINAL REFUSE/WASTE DISPOSAL SITE**

16. The sum of **GH¢10,000.00** is to be disbursed on the acquisition of a final refuse and waste disposal site during the year.

## **EVACUATION OF REFUSE DUMP**

17. An amount of **GH¢40,000.00** is to be disbursed on the evacuation of Refuse dumps in the District

## **SUPPORT FOR MOFA PROGRAMMES AND ACTIVITIES**

18. The amount of **GH¢49,711.50** is to be used to support Ministry of Food and Agriculture activities in the district during the year in the following areas:

- Farmer's Day celebration GH¢26,268.21
- Donor GH¢23,443.29

**GH¢49,711.50**

## **NATIONAL CELEBRATIONS AND PROGRAMMES**

19. The Sum of **GH¢90,000.00** is to be disbursed on National and Regional celebrations as follows:

- NAFAC GH¢20,000.00
  - Founders' Day GH¢10,000.00
  - Others GH¢ 60,000.00
- GH¢90,000.00**

## **SECURITY OPERATIONS**

20. The sum of **GH¢8,000.00** is to be disbursed on security operations and activities in the District during the year.

## **DISASTER MANAGEMENT**

21. An amount of **GH¢60,000.00** shall be used to support Disaster Management during the year as follows.

- Procurement of relief items GH¢50,000.00
  - Disaster preparedness awareness education GH¢10,000.00
- **GH¢ 60,000.00**

## **CONSTRUCTION AND COMPLETION OF 1 NO. 3UNIT CLASSROOM BLOCK AT OSEIKROM**

22. The sum of **GH¢22,433.40** is to be disbursed during the year for the completion of 1 NO. 3unit classroom block at Oseikrom.

## **CONSTRUCTION AND COMPLETION OF 1 NO. 3UNIT CLASSROOM BLOCK AT ABONYERESO**

23. The sum of **GH¢4,357.57** is to be disbursed during the year for the completion of 1 NO. 3unit classroom block at Abonyereso.

## **CONSTRUCTION AND COMPLETION OF 1 NO. 3UNIT CLASSROOM BLOCK AT ASUFUFUO**

24. The sum of **GH¢1,818.12** is to be disbursed during the year for the completion of 1 NO. 3unit classroom block at Asufufuo.

**CONSTRUCTION AND COMPLETION OF 1 NO. 3UNIT CLASSROOM BLOCK  
AT SIISO**

25. The sum of **GH¢27,121.70** is to be disbursed during the year for the completion of 1 NO. 3unit classroom block at Siiso.

**CONSTRUCTION AND COMPLETION OF 1 NO. 2UNIT CLASSROOM BLOCK  
AT ADOMAKOKROM**

26. The sum of **GH¢31,537.83** is to be disbursed during the year for the completion of 1 NO. 3unit classroom block at Adomakokrom.

**CONSTRUCTION AND COMPLETION OF CHIP COMPOUND AT TETTEH  
KWAO**

27. The sum of **GH¢17,096.00** is to be disbursed during the year for the completion of chip compound at Tetteh Kwao.

**CONSTRUCTION AND COMPLETION OF CHIP COMPOUND AT PAFO**

28. The sum of **GH¢31,329.71** is to be disbursed during the year for the **completion** of Chip compound at Pafo.

**PERIODIC SERVICING AND RUNNING OF THE ASSEMBLY VEHICLES**

29. The sum of **GH¢45,000.00** is to be disbursed during the year for the servicing and running of the assembly vehicles.

**CONTINGENCY**

30. An amount of **GH¢2,009,019.00** is to be disbursed during the year as contingencies.



**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	901,916		
010201 1. Improve fiscal resource mobilization	0	10,000		
030101 1. Improve agricultural productivity	0	51,408		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	8,800		
030105 5. Promote livestock and poultry development for food security and income	0	1,240		
030107 7. Improve institutional coordination for agriculture development	0	17,680		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	60,000		
050103 3. Integrate land use, transport planning, development planning and service provision	0	3,149		
050104 4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors	0	59,803		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	29,965,327		
060101 1. Increase equitable access to and participation in education at all levels	0	874,965		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	63,426		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	2,331,519		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	34,883,550	192,100		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	330,700		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	6,803		
071102 2. Facilitate equitable access to good quality and affordable social services	0	4,715		
<b>Grand Total ¢</b>	<b>34,883,550</b>	<b>34,883,551</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office), <u>Asunafo South - Kukuom</u></b>							
<b>Taxes</b>	<b>0.00</b>	<b>106,960.00</b>	<b>106,960.00</b>	<b>0.00</b>	<b>-106,960.00</b>	<b>0.0</b>	<b>45,268.00</b>
113 Taxes on property	0.00	106,000.00	106,000.00	0.00	-106,000.00	0.0	43,100.00
114 Taxes on goods and services	0.00	960.00	960.00	0.00	-960.00	0.0	2,168.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>34,705,884.73</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	496,275.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	34,209,609.73
<b>Other revenue</b>	<b>0.00</b>	<b>129,327.60</b>	<b>129,327.60</b>	<b>0.00</b>	<b>-129,327.60</b>	<b>0.0</b>	<b>132,397.60</b>
141 Property income [GFS]	0.00	72,230.00	72,230.00	0.00	-72,230.00	0.0	46,670.00
142 Sales of goods and services	0.00	52,220.00	52,220.00	0.00	-52,220.00	0.0	81,020.00
143 Fines, penalties, and forfeits	0.00	4,877.60	4,877.60	0.00	-4,877.60	0.0	4,707.60
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>236,287.60</b>	<b>236,287.60</b>	<b>0.00</b>	<b>-236,287.60</b>	<b>0.0</b>	<b>34,883,550.33</b>

### 3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

#### Revenue Item

Total

#### Central Administration, Administration (Assembly Office).

#### Asunafo South - Kukuom

Revenue Item	Actual 2012	2013	2014	2015	Total
<b>Taxes</b>	<b>0.00</b>	<b>45,268.00</b>	<b>45,268.00</b>	<b>45,268.00</b>	<b>135,804.00</b>
11 Taxes on property	0.00	43,100.00	43,100.00	43,100.00	129,300.00
11 Taxes on goods and services	0.00	2,168.00	2,168.00	2,168.00	6,504.00
<b>Grants</b>	<b>0.00</b>	<b>34,705,884.73</b>	<b>34,705,884.73</b>	<b>34,705,884.73</b>	<b>104,117,654.19</b>
13 From foreign governments	0.00	496,275.00	496,275.00	496,275.00	1,488,825.00
13 From other general government units	0.00	34,209,609.73	34,209,609.73	34,209,609.73	102,628,829.19
<b>Other revenue</b>	<b>0.00</b>	<b>132,397.60</b>	<b>132,397.60</b>	<b>132,397.60</b>	<b>397,192.80</b>
14 Property income [GFS]	0.00	46,670.00	46,670.00	46,670.00	140,010.00
14 Sales of goods and services	0.00	81,020.00	81,020.00	81,020.00	243,060.00
14 Fines, penalties, and forfeits	0.00	4,707.60	4,707.60	4,707.60	14,122.80
<b>Grand Total</b>	<b>0.00</b>	<b>34,883,550.33</b>	<b>34,883,550.33</b>	<b>34,883,550.33</b>	<b>104,650,650.99</b>

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>307 01 01 000 27</b>				
Central Administration, Administration (Assembly Office),	<b>34,883,550.33</b>	<b>236,287.60</b>	<b>0.00</b>	<b>-236,287.60</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure realistic budget by December 2013				
<b>Taxes on property</b>	43,100.00	106,000.00	0.00	-106,000.00
1131001 Basic Rates	2,315.00	1,500.00	0.00	-1,500.00
1131002 Property Rates	40,785.00	104,500.00	0.00	-104,500.00
<i>Output</i> 0002 Estimates for development levies are effectively projected by December 2013				
<b>Property income [GFS]</b>	44,800.00	70,050.00	0.00	-70,050.00
1412002 Concessions	4,850.00	1,850.00	0.00	-1,850.00
1412003 Stool Land Revenue	35,000.00	65,000.00	0.00	-65,000.00
1412004 Sale of Building Permit Jacket	4,950.00	3,200.00	0.00	-3,200.00
<i>Output</i> 0003 Fee and Fines are appropriately projected by December 2013				
<b>Sales of goods and services</b>	22,950.00	21,950.00	0.00	-21,950.00
1422056 Salt / Maize Sellers	3,800.00	2,800.00	0.00	-2,800.00
1423001 Markets	17,040.00	17,040.00	0.00	-17,040.00
1423002 Livestock / Kraals	650.00	650.00	0.00	-650.00
1423007 Pounds	500.00	500.00	0.00	-500.00
1423010 Export of Commodities	150.00	150.00	0.00	-150.00
1423011 Marriage / Divorce Registration	250.00	250.00	0.00	-250.00
1423014 Dislodging Fees	560.00	560.00	0.00	-560.00
<b>Fines, penalties, and forfeits</b>	4,707.60	4,877.60	0.00	-4,877.60
1430006 Slaughter Fines	145.60	145.60	0.00	-145.60
1430007 Lorry Park Fines	4,562.00	4,732.00	0.00	-4,732.00
<i>Output</i> 0004 Estimates for licences and operational fees are projected based on Assembly's database				
<b>Sales of goods and services</b>	56,070.00	28,340.00	0.00	-28,340.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	200.00	0.00	-200.00
1422002 Herbalist License	700.00	200.00	0.00	-200.00
1422003 Hawkers License	2,675.00	1,560.00	0.00	-1,560.00
1422004 Pet License	300.00	200.00	0.00	-200.00
1422005 Chop Bar Restaurants	800.00	500.00	0.00	-500.00
1422006 Corn / Rice / Flour Miller	880.00	480.00	0.00	-480.00
1422007 Liquor License	2,020.00	920.00	0.00	-920.00
1422008 Letter Writer License	200.00	100.00	0.00	-100.00
1422009 Bakers License	460.00	360.00	0.00	-360.00
1422010 Bicycle License	1,200.00	950.00	0.00	-950.00
1422011 Artisan / Self Employed	3,000.00	1,000.00	0.00	-1,000.00
1422012 Kiosk License	4,040.00	2,040.00	0.00	-2,040.00
1422013 Sand and Stone Conts. License	520.00	220.00	0.00	-220.00
1422016 Lotto Operators	780.00	680.00	0.00	-680.00
1422019 Sawmills	2,835.00	1,850.00	0.00	-1,850.00
1422022 Canopy / Chairs / Bench	400.00	300.00	0.00	-300.00
1422030 Entertainment Centre	100.00	90.00	0.00	-90.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422031 Wheel Trucks	3,670.00	300.00	0.00	-300.00
1422032 Akpeteshie / Spirit Sellers	950.00	750.00	0.00	-750.00
1422033 Stores	2,900.00	1,500.00	0.00	-1,500.00
1422036 Petroleum Products	4,500.00	900.00	0.00	-900.00
1422044 Financial Institutions	5,700.00	3,700.00	0.00	-3,700.00
1422058 Automobile Companies	540.00	240.00	0.00	-240.00
1422072 Registration of Contracts / Building / Road	6,000.00	3,000.00	0.00	-3,000.00
1422075 Chain Saw Operator	10,700.00	6,300.00	0.00	-6,300.00
<b>Output 0005 Rent on all Assembly Properties are estimated based on available data</b>				
<b>Property income [GFS]</b>	1,270.00	1,580.00	0.00	-1,580.00
1415012 Rent on Assembly Building	1,270.00	1,580.00	0.00	-1,580.00
<b>Sales of goods and services</b>	1,650.00	1,650.00	0.00	-1,650.00
1422033 Stores	1,650.00	1,650.00	0.00	-1,650.00
<b>Output 0006 Inflows from investments of the Assembly are appropriately projected by 31st December 2013</b>				
<b>Taxes on goods and services</b>	2,168.00	960.00	0.00	-960.00
1141101 Agriculture, Fishing & Forestry	2,168.00	960.00	0.00	-960.00
<b>Property income [GFS]</b>	600.00	600.00	0.00	-600.00
1415009 Dividend	600.00	600.00	0.00	-600.00
<b>Output 0007 Inflows from Miscellaneous sources are appropriately projected by 31st December 2013</b>				
<b>Sales of goods and services</b>	350.00	280.00	0.00	-280.00
1422018 Pharmacist Chemical Sell	220.00	220.00	0.00	-220.00
1422024 Private Education Int.	20.00	20.00	0.00	-20.00
1422026 Maternity Home /Clinics	110.00	40.00	0.00	-40.00
<b>Output 0008 Inflows from Central Government and Donor Funds estimated by December, 2013</b>				
<b>From foreign governments</b>	496,275.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	496,275.00	0.00	0.00	0.00
<b>From other general government units</b>	34,209,609.73	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	899,392.85	0.00	0.00	0.00
1331002 DACF - Assembly	1,193,736.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	212,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	29,862,669.29	0.00	0.00	0.00
1331009 G&S - decentralized departments	56,177.17	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	74,652.42	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	1,568,262.00	0.00	0.00	0.00
<b>Grand Total</b>	34,883,550.33	236,287.60	0.00	-236,287.60

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>34,883,550.33</b>			
<b>Taxes on property</b>					
1131001 Basic Rates	2,315.00	2,315.00	1	1	1
1131002 Property Rates - Category A	18,600.00	18,600.00	1	1	1
1131002 Property Rates - Category B	17,685.00	17,685.00	1	1	1
1131002 Property Rates - Category C	4,500.00	4,500.00	1	1	1
<b>Taxes on goods and services</b>					
1141101 Farming	2,168.00	2,168.00	1	1	1
<b>From foreign governments</b>					
1311001 Ghana School Feeding Programme	496,275.00	496,275.00	1	1	1
<b>From other general government units</b>					
1331008 Other Donor Support projects	29,796,506.00	29,796,506.00	1	1	1
1332004 DDF Capital projects	784,131.00	784,131.00	1	1	1
1331002 Disability Fund	66,188.00	66,188.00	1	1	1
1331001 GOG Compensation Transfer	899,392.85	899,392.85	1	1	1
1331008 DDF Capacity Building	42,720.00	42,720.00	1	1	1
1331002 DACF Capital development Transfer	1,127,548.00	1,127,548.00	1	1	1
1331003 DACF MP	300,000.00	300,000.00	1	1	1
1332004 DDF Capital Development	784,131.00	784,131.00	1	1	1
1331010 Other Revenue Source	42,720.00	42,720.00	1	1	1
1331006 Sanitation and Fumigation	212,000.00	212,000.00	1	1	1
1331009 Other GOG Recurrent Transfers	56,177.17	56,177.17	1	1	1
1332003 Other GOG Assets Transfers	74,652.42	74,652.42	1	1	1
1331008 Donor support to MOFA	23,443.29	23,443.29	1	1	1
<b>Property income [GFS]</b>					
1412002 Timber	4,850.00	4,850.00	1	1	1
1412003 Stool Lands	35,000.00	35,000.00	1	1	1
1412004 Building Permit	4,950.00	4,950.00	1	1	1
1415012 Staff Quarters	1,270.00	1,270.00	1	1	1
1415009 Bank Interests	600.00	600.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Market Tolls	17,040.00	17,040.00	1	1	1
1422056 Food Stuff	3,800.00	3,800.00	1	1	1
1423011 Marriages/Divorces	250.00	250.00	1	1	1
1423010 Canoes	150.00	150.00	1	1	1
1423002 Cattle Kraal Levy	550.00	550.00	1	1	1
1423007 Stray Animals	500.00	500.00	1	1	1
1423002 Livestock	100.00	100.00	1	1	1
1423014 Public Toilet-KVIP	560.00	560.00	1	1	1
1422001 Palmwine/Pito Sellers	200.00	200.00	1	1	1
1422036 Petroleum products	4,500.00	4,500.00	1	1	1
1422031 Trolleys	3,670.00	3,670.00	1	1	1
1422013 Sand and Stone Contractors	520.00	520.00	1	1	1
1422032 Akpeteshie Sellers	950.00	950.00	1	1	1
1422006 Corn/Rice/Flour millers	880.00	880.00	1	1	1
1422011 Self Employed Artisans	3,000.00	3,000.00	1	1	1
1422072 Business Registration	6,000.00	6,000.00	1	1	1

**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount (GH¢) 2013</b>	<b>Projections</b>		
			<b>2013</b>	<b>2014</b>	<b>2015</b>
1422009 Bakers	460.00	460.00	1	1	1
1422008 Letter Writers	200.00	200.00	1	1	1
1422075 Chain-Saw operators	700.00	700.00	1	1	1
1422012 Kiosks Owners	4,040.00	4,040.00	1	1	1
1422005 Restaurants/Chop bars	800.00	800.00	1	1	1
1422002 Herbalists/Physicians	700.00	700.00	1	1	1
1422033 General Stores	2,900.00	2,900.00	1	1	1
1422003 Hawkers	2,675.00	2,675.00	1	1	1
1422058 Traders	540.00	540.00	1	1	1
1422030 Entertainment	100.00	100.00	1	1	1
1422007 Beer/wine and Spirit sellers	2,020.00	2,020.00	1	1	1
1422004 Pets	300.00	300.00	1	1	1
1422075 Timber logs	10,000.00	10,000.00	1	1	1
1422019 Saw Mills	2,835.00	2,835.00	1	1	1
1422022 Chair and canopies	400.00	400.00	1	1	1
1422016 Banker to banker Lotto Operators	780.00	780.00	1	1	1
1422010 Bicycles	1,200.00	1,200.00	1	1	1
1422044 Financial Institutions	5,700.00	5,700.00	1	1	1
1422033 Market Stores	1,650.00	1,650.00	1	1	1
1422026 Maternity Homes	110.00	110.00	1	1	1
1422018 Drug Stores	220.00	220.00	1	1	1
1422024 Private Institutions	20.00	20.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House Levy	145.60	145.60	1	1	1
1430007 Lorry Park	4,562.00	4,562.00	1	1	1
<b>Grand Total</b>		<b>34,883,550.33</b>			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Asunafo South District - Kukuom</b>		3,021,184	30,963,264	86,988	292,440	519,675	34,883,551
<b>01 Central Administration</b>		2,814,869	793,256	84,888	53,700	0	3,746,712
01 Administration (Assembly Office)		2,814,869	793,256	84,888	53,700	0	3,746,712
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		157,046	0	0	221,644	496,275	874,965
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		157,046	0	0	221,644	496,275	874,965
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		46,330	169,707	0	17,096	0	233,133
01 Office of District Medical Officer of Health		46,330	0	0	17,096	0	63,426
02 Environmental Health Unit		0	169,707	0	0	0	169,707
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		2,940	50,688	2,100	0	23,400	79,128
00		2,940	50,688	2,100	0	23,400	79,128
<b>07 Physical Planning</b>		0	3,149	0	0	0	3,149
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,149	0	0	0	3,149
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		0	24,261	0	0	0	24,261
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	17,458	0	0	0	17,458
03 Community Development		0	6,803	0	0	0	6,803
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		0	29,922,203	0	0	0	29,922,203
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	110,823	0	0	0	110,823
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	29,811,380	0	0	0	29,811,380
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0



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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>Financing: Central GoG Sources</b>		0	30,963,264	1,119,694	1,122,058	214,120	33,419,135
<b>0</b>	<b>Compensation of Employees</b>	0	874,528	883,274	883,274	0	2,641,075
<b>000</b>	<b>Compensation of Employees</b>	0	874,528	883,274	883,274	0	2,641,075
<b>0000</b>	<b>Compensation of Employees</b>	0	874,528	883,274	883,274	0	2,641,075
	<b>Compensation of employees [GFS]</b>	0	874,528	883,274	883,274	0	2,641,075
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	50,688	24,420	24,664	0	99,772
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	50,688	24,420	24,664	0	99,772
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	30,968	4,700	4,747	0	40,415
	<b>Use of goods and services</b>	0	4,700	4,700	4,747	0	14,147
	<b>Other expense</b>	0	26,268	0	0	0	26,268
<b>0301</b>	<b>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	800	800	808	0	2,408
	<b>Use of goods and services</b>	0	800	800	808	0	2,408
<b>0301</b>	<b>5. Promote livestock and poultry development for food security and income</b>	0	1,240	1,240	1,252	0	3,732
	<b>Use of goods and services</b>	0	1,240	1,240	1,252	0	3,732
<b>0301</b>	<b>7. Improve institutional coordination for agriculture development</b>	0	17,680	17,680	17,857	0	53,217
	<b>Use of goods and services</b>	0	17,680	17,680	17,857	0	53,217
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	29,814,529	0	0	0	29,814,529
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	3,149	0	0	0	3,149
<b>0501</b>	<b>3. Integrate land use, transport planning, development planning and service provision</b>	0	3,149	0	0	0	3,149
	<b>Use of goods and services</b>	0	2,987	0	0	0	2,987
	<b>Non Financial Assets</b>	0	162	0	0	0	162
<b>506</b>	<b>6. Human Settlements Development</b>	0	29,811,380	0	0	0	29,811,380
<b>0506</b>	<b>7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units</b>	0	29,811,380	0	0	0	29,811,380
	<b>Use of goods and services</b>	0	15,100	0	0	0	15,100
	<b>Non Financial Assets</b>	0	29,796,280	0	0	0	29,796,280

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	223,518	212,000	214,120	214,120	863,758
702	2. Local Governance and Decentralization	0	212,000	212,000	214,120	214,120	852,240
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	212,000	212,000	214,120	214,120	852,240
	Use of goods and services	0	212,000	212,000	214,120	214,120	852,240
711	11. Access to Rights and Entitlement	0	11,518	0	0	0	11,518
0711	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	6,803	0	0	0	6,803
	Use of goods and services	0	6,803	0	0	0	6,803
0711	2. Facilitate equitable access to good quality and affordable social services	0	4,715	0	0	0	4,715
	Use of goods and services	0	4,715	0	0	0	4,715
<b>Financing:IGF-Retained Sources</b>		1,255	86,988	87,262	87,858	53,328	315,435
0	Compensation of Employees	450	27,388	27,662	27,662	0	82,711
000	Compensation of Employees	450	27,388	27,662	27,662	0	82,711
0000	Compensation of Employees	450	27,388	27,662	27,662	0	82,711
		450	27,388	27,662	27,662	0	82,711
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	10,000	10,000	10,100	10,100	40,200
102	2. Fiscal Policy Management	0	10,000	10,000	10,100	10,100	40,200
0102	1. Improve fiscal resource mobilization	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	2,100	2,100	2,121	0	6,321
301	1. Accelerated Modernization of Agriculture	0	2,100	2,100	2,121	0	6,321
0301	1. Improve agricultural productivity	0	2,100	2,100	2,121	0	6,321
	Use of goods and services	0	2,100	2,100	2,121	0	6,321
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	3,000	3,000	3,030	3,030	12,060
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	3,000	3,000	3,030	3,030	12,060
0501	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	3,000	3,000	3,030	3,030	12,060

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>805</b>	<b>44,500</b>	<b>44,500</b>	<b>44,945</b>	<b>40,198</b>	<b>174,143</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>805</b>	<b>34,500</b>	<b>34,500</b>	<b>34,845</b>	<b>30,098</b>	<b>133,943</b>
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	3,000	3,000	3,030	3,030	12,060
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	3,030	12,060
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	805	31,500	31,500	31,815	27,068	121,883
	<b>Use of goods and services</b>	805	31,500	31,500	31,815	27,068	121,883
<b>704</b>	<b>4. Public Policy Management</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>	<b>10,100</b>	<b>40,200</b>
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>Financing:CF (Assembly) Sources</b>		<b>0</b>	<b>3,021,184</b>	<b>2,957,284</b>	<b>2,984,837</b>	<b>2,511,950</b>	<b>11,475,256</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>62,940</b>	<b>62,940</b>	<b>63,569</b>	<b>0</b>	<b>189,449</b>
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	<b>0</b>	<b>2,940</b>	<b>2,940</b>	<b>2,969</b>	<b>0</b>	<b>8,849</b>
<b>0301</b>	1. Improve agricultural productivity	0	2,940	2,940	2,969	0	8,849
	<b>Use of goods and services</b>	0	2,940	2,940	2,969	0	8,849
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>	<b>0</b>	<b>180,600</b>
<b>0311</b>	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	60,000	60,000	60,600	0	180,600
	<b>Use of goods and services</b>	0	60,000	60,000	60,600	0	180,600
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>0</b>	<b>210,750</b>	<b>206,850</b>	<b>208,918</b>	<b>144,332</b>	<b>770,850</b>
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	<b>0</b>	<b>56,803</b>	<b>56,803</b>	<b>57,371</b>	<b>57,371</b>	<b>228,347</b>
<b>0501</b>	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors	0	56,803	56,803	57,371	57,371	228,347
	<b>Non Financial Assets</b>	0	56,803	56,803	57,371	57,371	228,347
<b>506</b>	<b>6. Human Settlements Development</b>	<b>0</b>	<b>153,947</b>	<b>150,047</b>	<b>151,548</b>	<b>86,961</b>	<b>542,503</b>
<b>0506</b>	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	153,947	150,047	151,548	86,961	542,503
	<b>Use of goods and services</b>	0	50,000	46,100	46,561	46,561	189,222
	<b>Non Financial Assets</b>	0	103,947	103,947	104,987	40,400	353,281

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	203,376	203,376	205,409	19,551	631,712
<b>601</b>	<b>1. Education</b>	0	157,046	157,046	158,616	19,551	492,259
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	157,046	157,046	158,616	19,551	492,259
	<b>Other expense</b>	0	15,000	15,000	15,150	15,150	60,300
	<b>Non Financial Assets</b>	0	142,046	142,046	143,466	4,401	431,959
<b>603</b>	<b>3. Health</b>	0	46,330	46,330	46,793	0	139,452
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	46,330	46,330	46,793	0	139,452
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	0	45,150
	<b>Non Financial Assets</b>	0	31,330	31,330	31,643	0	94,302
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	2,544,119	2,484,119	2,506,940	2,348,067	9,883,245
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	2,247,119	2,247,119	2,267,570	2,162,227	8,924,035
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	2,116,519	2,116,519	2,137,684	2,120,009	8,490,731
	<b>Use of goods and services</b>	0	2,116,519	2,116,519	2,137,684	2,120,009	8,490,731
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	130,600	130,600	129,886	42,218	433,304
	<b>Use of goods and services</b>	0	130,600	130,600	129,886	42,218	433,304
<b>704</b>	<b>4. Public Policy Management</b>	0	297,000	237,000	239,370	185,840	959,210
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	297,000	237,000	239,370	185,840	959,210
	<b>Use of goods and services</b>	0	127,000	127,000	128,270	74,740	457,010
	<b>Non Financial Assets</b>	0	170,000	110,000	111,100	111,100	502,200
<b>Financing:Pooled Sources</b>		0	519,675	496,275	501,238	501,238	2,018,426
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	23,400	0	0	0	23,400
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	23,400	0	0	0	23,400
<b>0301</b>	1. Improve agricultural productivity	0	15,400	0	0	0	15,400
	<b>Non Financial Assets</b>	0	15,400	0	0	0	15,400
<b>0301</b>	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	8,000	0	0	0	8,000
	<b>Use of goods and services</b>	0	8,000	0	0	0	8,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	496,275	496,275	501,238	501,238	1,995,026
<b>601</b>	<b>1. Education</b>	0	496,275	496,275	501,238	501,238	1,995,026
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	496,275	496,275	501,238	501,238	1,995,026
	Use of goods and services	0	496,275	496,275	501,238	501,238	1,995,026
<b>Financing:DDF Sources</b>		0	292,440	292,440	295,364	135,144	1,015,389
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	238,740	238,740	241,127	80,907	799,515
<b>601</b>	<b>1. Education</b>	0	221,644	221,644	223,860	80,907	748,056
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	221,644	221,644	223,860	80,907	748,056
	Non Financial Assets	0	221,644	221,644	223,860	80,907	748,056
<b>603</b>	<b>3. Health</b>	0	17,096	17,096	17,267	0	51,459
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	17,096	17,096	17,267	0	51,459
	Non Financial Assets	0	17,096	17,096	17,267	0	51,459
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	53,700	53,700	54,237	54,237	215,874
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	30,000	30,000	30,300	30,300	120,600
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>704</b>	<b>4. Public Policy Management</b>	0	23,700	23,700	23,937	23,937	95,274
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	23,700	23,700	23,937	23,937	95,274
	Use of goods and services	0	23,700	23,700	23,937	23,937	95,274
<b>Grand Total</b>		<b>1,255</b>	<b>34,883,551</b>	<b>4,952,955</b>	<b>4,991,355</b>	<b>3,415,780</b>	<b>48,243,641</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Asunafo South District - Kukuom</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		450.0	901,916.0	910,935.2	910,935.2	2,723,786.3
<b>Sub total</b>		<b>450.0</b>	<b>901,916.0</b>	<b>910,935.2</b>	<b>910,935.2</b>	<b>2,723,786.3</b>
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	9,740.0	9,740.0	9,837.4	29,317.4
28 Other expense		0.0	26,268.2	0.0	0.0	26,268.2
31 Non Financial Assets		0.0	15,400.0	0.0	0.0	15,400.0
<b>Sub total</b>		<b>0.0</b>	<b>51,408.2</b>	<b>9,740.0</b>	<b>9,837.4</b>	<b>70,985.6</b>
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	8,800.0	800.0	808.0	10,408.0
<b>Sub total</b>		<b>0.0</b>	<b>8,800.0</b>	<b>800.0</b>	<b>808.0</b>	<b>10,408.0</b>
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	1,240.0	1,240.0	1,252.4	3,732.4
<b>Sub total</b>		<b>0.0</b>	<b>1,240.0</b>	<b>1,240.0</b>	<b>1,252.4</b>	<b>3,732.4</b>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	17,680.0	17,680.0	17,856.8	53,216.8
<b>Sub total</b>		<b>0.0</b>	<b>17,680.0</b>	<b>17,680.0</b>	<b>17,856.8</b>	<b>53,216.8</b>
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	60,000.0	60,000.0	60,600.0	180,600.0
<b>Sub total</b>		<b>0.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,600.0</b>	<b>180,600.0</b>
050103 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	2,986.8	0.0	0.0	2,986.8
31 Non Financial Assets		0.0	161.8	0.0	0.0	161.8
<b>Sub total</b>		<b>0.0</b>	<b>3,148.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,148.6</b>
050104 4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors						
31 Non Financial Assets		0.0	59,802.8	59,802.8	60,400.8	180,006.5
<b>Sub total</b>		<b>0.0</b>	<b>59,802.8</b>	<b>59,802.8</b>	<b>60,400.8</b>	<b>180,006.5</b>
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		0.0	65,100.0	46,100.0	46,561.0	157,761.0
31 Non Financial Assets		0.0	29,900,227.1	103,947.1	104,986.6	30,109,160.7
<b>Sub total</b>		<b>0.0</b>	<b>29,965,327.1</b>	<b>150,047.1</b>	<b>151,547.6</b>	<b>30,266,921.7</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	496,275.0	496,275.0	501,237.8	1,493,787.8
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	363,689.9	363,689.9	367,326.8	1,094,706.7
<b>Sub total</b>		<b>0.0</b>	<b>874,964.9</b>	<b>874,964.9</b>	<b>883,714.6</b>	<b>2,633,644.4</b>
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	48,425.7	48,425.7	48,910.0	145,761.4
<b>Sub total</b>		<b>0.0</b>	<b>63,425.7</b>	<b>63,425.7</b>	<b>64,060.0</b>	<b>190,911.4</b>
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	2,331,519.0	2,331,519.0	2,354,834.2	7,017,872.2
<b>Sub total</b>		<b>0.0</b>	<b>2,331,519.0</b>	<b>2,331,519.0</b>	<b>2,354,834.2</b>	<b>7,017,872.2</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		805.0	192,100.0	192,100.0	192,001.0	572,201.0
<b>Sub total</b>		<b>805.0</b>	<b>192,100.0</b>	<b>192,100.0</b>	<b>192,001.0</b>	<b>572,201.0</b>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	160,700.0	160,700.0	162,307.0	483,707.0
31 Non Financial Assets		0.0	170,000.0	110,000.0	111,100.0	391,100.0
<b>Sub total</b>		<b>0.0</b>	<b>330,700.0</b>	<b>270,700.0</b>	<b>273,407.0</b>	<b>874,807.0</b>
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	6,803.0	0.0	0.0	6,803.0
<b>Sub total</b>		<b>0.0</b>	<b>6,803.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,803.0</b>
071102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	4,715.4	0.0	0.0	4,715.4
<b>Sub total</b>		<b>0.0</b>	<b>4,715.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,715.4</b>
<b>Total</b>		<b>1,255.0</b>	<b>34,883,550.8</b>	<b>4,952,954.7</b>	<b>4,991,354.9</b>	<b>44,823,860.4</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Asunafo South District - Kukuom</b>	1,255	1,255	1,255	34,883,551	4,952,955	4,991,355
<b>Financing:Central GoG Sources</b>	0	0	0	30,963,264	1,119,694	1,122,058
<b>21 Compensation of employees [GFS]</b>	0	0	0	874,528	883,274	883,274
211 Wages and Salaries	0	0	0	771,058	778,769	778,769
21110 Established Position	0	0	0	771,058	778,769	778,769
21111 Non Established Position	0	0	0	0	0	0
21112 Other Allowances	0	0	0	0	0	0
212 Social Contributions	0	0	0	103,470	104,505	104,505
21210 National Insurance Contributions	0	0	0	103,470	104,505	104,505
<b>22 Use of goods and services</b>	0	0	0	266,025	236,420	238,784
221 Use of goods and services	0	0	0	266,025	236,420	238,784
22101 Materials - Office Supplies	0	0	0	31,805	3,800	3,838
22102 Utilities	0	0	0	212,660	212,660	214,787
22103 General Cleaning	0	0	0	280	280	283
22105 Travel - Transport	0	0	0	20,150	18,550	18,736
22106 Repairs - Maintenance	0	0	0	720	720	727
22107 Training - Seminars - Conferences	0	0	0	410	410	414
<b>28 Other expense</b>	0	0	0	26,268	0	0
282 Miscellaneous other expense	0	0	0	26,268	0	0
28210 General Expenses	0	0	0	26,268	0	0
<b>31 Non Financial Assets</b>	0	0	0	29,796,442	0	0
311 Fixed Assets	0	0	0	29,796,442	0	0
31113 Other structures	0	0	0	29,796,280	0	0
31131 Infrastructure assets	0	0	0	162	0	0
<b>Financing:IGF-Retained Sources</b>	1,255	1,255	1,255	86,988	87,262	87,858
<b>21 Compensation of employees [GFS]</b>	450	450	450	27,388	27,662	27,662
211 Wages and Salaries	450	450	450	27,388	27,662	27,662
21111 Non Established Position	450	450	450	27,388	27,662	27,662
<b>22 Use of goods and services</b>	805	805	805	56,600	56,600	57,166
221 Use of goods and services	805	805	805	56,600	56,600	57,166
22101 Materials - Office Supplies	0	0	0	11,180	11,180	11,292
22102 Utilities	0	0	0	500	500	505
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	605	605	605	29,920	29,920	30,219
22106 Repairs - Maintenance	200	200	200	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	3,000	3,000	3,030
311 Fixed Assets	0	0	0	3,000	3,000	3,030
31122 Other machinery - equipment	0	0	0	3,000	3,000	3,030
<b>Financing:CF (Assembly) Sources</b>	0	0	0	3,021,184	2,957,284	2,984,837



## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	2,502,059	2,498,159	2,521,121
221 Use of goods and services	0	0	0	2,502,059	2,498,159	2,521,121
22101 Materials - Office Supplies	0	0	0	72,900	72,900	73,629
22102 Utilities	0	0	0	13,400	13,400	13,534
22104 Rentals	0	0	0	83,000	83,000	83,830
22105 Travel - Transport	0	0	0	120,140	120,140	121,341
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	110,100	110,100	109,181
22109 Special Services	0	0	0	14,900	11,000	11,110
22111 Other Charges - Fees	0	0	0	600	600	606
22112 Emergency Services	0	0	0	2,077,019	2,077,019	2,097,789
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	504,125	444,125	448,567
311 Fixed Assets	0	0	0	504,125	444,125	448,567
31111 Dwellings	0	0	0	110,262	110,262	111,365
31112 Non residential buildings	0	0	0	177,060	177,060	178,831
31113 Other structures	0	0	0	56,803	56,803	57,371
31121 Transport - equipment	0	0	0	120,000	60,000	60,600
31131 Infrastructure assets	0	0	0	40,000	40,000	40,400
<b>Financing:Pooled Sources</b>	0	0	0	519,675	496,275	501,238
<b>22 Use of goods and services</b>	0	0	0	504,275	496,275	501,238
221 Use of goods and services	0	0	0	504,275	496,275	501,238
22101 Materials - Office Supplies	0	0	0	504,275	496,275	501,238
<b>31 Non Financial Assets</b>	0	0	0	15,400	0	0
311 Fixed Assets	0	0	0	15,400	0	0
31111 Dwellings	0	0	0	15,400	0	0
<b>Financing:DDF Sources</b>	0	0	0	292,440	292,440	295,364
<b>22 Use of goods and services</b>	0	0	0	53,700	53,700	54,237
221 Use of goods and services	0	0	0	53,700	53,700	54,237
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	23,700	23,700	23,937
<b>31 Non Financial Assets</b>	0	0	0	238,740	238,740	241,127
311 Fixed Assets	0	0	0	238,740	238,740	241,127
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Non residential buildings	0	0	0	188,740	188,740	190,627
<b>Grand Total</b>	1,255	1,255	1,255	34,883,551	4,952,955	4,991,355

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Asunafo South District - Kukuom	874,528	2,809,352	30,300,567	33,984,448	27,388	56,600	3,000	86,988	0	0	0	0	0	557,975	254,140	812,115	34,883,551
Central Administration	581,256	2,696,119	330,750	3,608,125	27,388	54,500	3,000	84,888	0	0	0	0	0	53,700	0	53,700	3,746,712
Administration (Assembly Office)	581,256	2,696,119	330,750	3,608,125	27,388	54,500	3,000	84,888	0	0	0	0	0	53,700	0	53,700	3,746,712
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	15,000	142,046	157,046	0	0	0	0	0	0	0	0	0	496,275	221,644	717,919	874,965
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	15,000	142,046	157,046	0	0	0	0	0	0	0	0	0	496,275	221,644	717,919	874,965
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	169,707	15,000	31,330	216,037	0	0	0	0	0	0	0	0	0	0	17,096	17,096	233,133
Office of District Medical Officer of Health	0	15,000	31,330	46,330	0	0	0	0	0	0	0	0	0	0	17,096	17,096	63,426
Environmental Health Unit	169,707	0	0	169,707	0	0	0	0	0	0	0	0	0	0	0	0	169,707
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	53,628	0	53,628	0	2,100	0	2,100	0	0	0	0	0	8,000	15,400	23,400	79,128
Physical Planning	0	2,987	162	3,149	0	0	0	0	0	0	0	0	0	0	0	0	3,149
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	2,987	162	3,149	0	0	0	0	0	0	0	0	0	0	0	0	3,149
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	12,743	11,518	0	24,261	0	0	0	0	0	0	0	0	0	0	0	0	24,261
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,743	4,715	0	17,458	0	0	0	0	0	0	0	0	0	0	0	0	17,458
Community Development	0	6,803	0	6,803	0	0	0	0	0	0	0	0	0	0	0	0	6,803
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	110,823	15,100	29,796,280	29,922,203	0	0	0	0	0	0	0	0	0	0	0	0	29,922,203
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	110,823	0	0	110,823	0	0	0	0	0	0	0	0	0	0	0	0	110,823
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	15,100	29,796,280	29,811,380	0	0	0	0	0	0	0	0	0	0	0	0	29,811,380
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			793,256		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3070101000	Asunafo South District - Kukuom_Central Administration_Administration (Assembly Office)						
Location Code	0701100	Asunafo South - Kukuom						

						<b>Compensation of employees [GFS]</b>			<b>581,256</b>
Objective	000000	Compensation of Employees							<b>581,256</b>
National Strategy	0000000	Compensation of Employees							<b>581,256</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>581,256</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>581,256</b>	
Wages and Salaries								<b>511,525</b>	
21110		Established Position						<b>511,525</b>	
2111001		Established Post						<b>511,525</b>	
Social Contributions								<b>69,731</b>	
21210		National Insurance Contributions						<b>69,731</b>	
2121001		13% SSF Contribution						<b>69,731</b>	
						<b>Use of goods and services</b>			<b>212,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						<b>212,000</b>	
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						<b>212,000</b>	
Output	0004	Funds to carry out fumigation and Sanitation activities dule estimated			Yr.1	Yr.2	Yr.3	<b>212,000</b>	
					1	1	1		
Activity	000001	Carry out fumigation and sanitation activities			1.0	1.0	1.0	<b>212,000</b>	
Use of goods and services								<b>212,000</b>	
22102		Utilities						<b>212,000</b>	
2210205		Sanitation Charges						<b>212,000</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			84,888
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3070101000	Asunafo South District - Kukuom_Central Administration_Administration (Assembly Office)				
Location Code	0701100	Asunafo South - Kukuom				
<b>Compensation of employees [GFS]</b>						<b>27,388</b>
Objective	000000	Compensation of Employees				27,388
National Strategy	0000000	Compensation of Employees				27,388
Output	0000		Yr.1	Yr.2	Yr.3	27,388
			0	0	0	
Activity	000000		0.0	0.0	0.0	27,388
Wages and Salaries						27,388
21111 Non Established Position						27,388
2111102 Monthly paid & casual labour						27,388
<b>Use of goods and services</b>						<b>54,500</b>
Objective	010201	1. Improve fiscal resource mobilization				10,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				10,000
Output	0002	District Database updated by Dec 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Updating of Revenue Register	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				3,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				3,000
Output	0001	Co-ordination of the activities of the decentralised departments enhanced by December 2014	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Organise 4 Management/Departmental meetings	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210708 Refreshments						3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				31,500
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				4,000
Output	0008	Inflows from Central Government and Donor Funds estimated by December, 2013	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Other Donor Support projects	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210502 Maintenance & Repairs - Official Vehicles						2,000
2210510 Night allowances						2,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				27,500
Output	0009	IGF Expenditure budgeted by December, 2012	Yr.1	Yr.2	Yr.3	27,500
			1	1	1	
Activity	000001	Pay for t&t related expenditure	1.0	1.0	1.0	21,000

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

**2013**

Use of goods and services						21,000
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						200
2210115 Textbooks & Library Books						300
22102 Utilities						500
2210203 Telecommunications						500
22103 General Cleaning						1,000
2210301 Cleaning Materials						1,000
22105 Travel - Transport						8,000
2210510 Night allowances						5,000
2210511 Local travel cost						3,000
22106 Repairs - Maintenance						8,000
2210606 Maintenance of General Equipment						8,000
22107 Training - Seminars - Conferences						3,000
2210702 Visits, Conferences / Seminars (Local)						3,000
Activity	000004	Expenditure on Miscellaneous Items budgeted	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						500
Activity	000006	Pay officers haulage claims and transfer grants	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22105 Travel - Transport						6,000
2210509 Other Travel & Transportation						6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,000
Output	0003	Logistic support for the Assembly office enhanced by Dec 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000004	Periodic Servicing of the Assembly Vehicles	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210505 Running Cost - Official Vehicles						10,000
<b>Non Financial Assets</b>						<b>3,000</b>
Objective	050104	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors				3,000
National Strategy	5010405	4.5. Build capacity of local contractors and consultants and ensure their proper classification and use				3,000
Output	0001	Community initiated projects by small groups and individuals are supported	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Loan support to local groups and individuals	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112202 Purchase of Agricultural Machinery						3,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)				<b>Total By Funding</b>	2,814,869
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3070101000	Asunafo South District - Kukuom Central Administration Administration (Assembly Office)					
Location Code	0701100	Asunafo South - Kukuom					

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

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

National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							17,500
Output	0002	Four General Assembly meetings and 4 Executive committee meetings held by December, 2014	Yr.1	Yr.2	Yr.3				17,500
			1	1	1				
Activity	000001	Organise 4 General Assembly meetings	1.0	1.0	1.0				9,000
Use of goods and services									9,000
	22105	Travel - Transport							2,000
	2210511	Local travel cost							2,000
	22107	Training - Seminars - Conferences							1,000
	2210708	Refreshments							1,000
	22109	Special Services							6,000
	2210905	Assembly Members Sitings All							6,000
Activity	000002	Organisation of 4 Executive committee meetings	1.0	1.0	1.0				8,500
Use of goods and services									8,500
	22105	Travel - Transport							2,000
	2210511	Local travel cost							2,000
	22107	Training - Seminars - Conferences							1,500
	2210708	Refreshments							1,500
	22109	Special Services							5,000
	2210905	Assembly Members Sitings All							5,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							2,009,019
Output	0005	Funds to meet unforeseen eventualities provided	Yr.1	Yr.2	Yr.3				2,009,019
			1	1	1				
Activity	000001	Contingency	1.0	1.0	1.0				2,009,019
Use of goods and services									2,009,019
	22112	Emergency Services							2,009,019
	2211202	Refurbishment Contingency							2,009,019
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							130,600
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development							10,000
Output	0008	Inflows from Central Government and Donor Funds estimated by December, 2013	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Other Donor Support projects	1.0	1.0	1.0				10,000
Use of goods and services									10,000
	22105	Travel - Transport							10,000
	2210505	Running Cost - Official Vehicles							5,000
	2210511	Local travel cost							5,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							120,600
Output	0009	IGF Expenditure budgeted by December, 2012	Yr.1	Yr.2	Yr.3				120,600
			1	1	1				
Activity	000001	Pay for t&t related expenditure	1.0	1.0	1.0				120,600
Use of goods and services									120,600
	22101	Materials - Office Supplies							400
	2210101	Printed Material & Stationery							400
	22102	Utilities							8,400
	2210201	Electricity charges							8,400
	22104	Rentals							83,000
	2210401	Office Accommodations							80,000
	2210404	Hotel Accommodations							3,000
	22105	Travel - Transport							18,200
	2210510	Night allowances							15,000
	2210511	Local travel cost							3,200
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000



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

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

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

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

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

Fixed Assets									40,000	
31131 Infrastructure assets									40,000	
3113108 Purchase of Furniture & Fittings									40,000	
Activity	000011	Acquisition of final refuse/waste disposal site				1.0	1.0	1.0	10,000	
Fixed Assets									10,000	
31111 Dwellings									10,000	
3111101 Buildings and other structures									10,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	01 951	DDF							<b>Total By Funding</b>	53,700
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3070101000	Asunafo South District - Kukuom_Central Administration_Administration (Assembly Office)								
Location Code	0701100	Asunafo South - Kukuom								
<b>Use of goods and services</b>								53,700		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							30,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							30,000	
Output	0009	IGF Expenditure budgeted by December, 2012				Yr.1	Yr.2	Yr.3	30,000	
					1	1	1			
Activity	000001	Pay for t&t related expenditure				1.0	1.0	1.0	30,000	
Use of goods and services									30,000	
22101 Materials - Office Supplies									30,000	
2210102 Office Facilities, Supplies & Accessories									30,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							23,700	
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							23,700	
Output	0001	Skills of staff strengthened through workshops, Conference, and short courses				Yr.1	Yr.2	Yr.3	23,700	
					1	1	1			
Activity	000001	Organize skill development training for Local Government Staff.				1.0	1.0	1.0	19,500	
Use of goods and services									19,500	
22107 Training - Seminars - Conferences									19,500	
2210710 Staff Development									19,500	
Activity	000002	Organize Training programmes for Assembly members				1.0	1.0	1.0	4,200	
Use of goods and services									4,200	
22107 Training - Seminars - Conferences									4,200	
2210710 Staff Development									4,200	
<b>Total Cost Centre</b>								<b>3,746,712</b>		

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b> 157,046
Function Code	70980	Education n.e.c						
Organisation	3070302000	Asunafo South District - Kukuom Education, Youth and Sports Education						
Location Code	0701100	Asunafo South - Kukuom						
								<b>Other expense</b> 15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						15,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						15,000
Output	0004	Access to Education in the district increasesd by 25%	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000004	Financial Assistance to Second cycle & Tertiary students (Needy students)	1.0	1.0	1.0			15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821012 Scholarship/Awards								15,000
								<b>Non Financial Assets</b> 142,046
Objective	060101	1. Increase equitable access to and participation in education at all levels						142,046
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						33,000
Output	0002	500 school uniforms supplied by December, 2013	Yr.1	Yr.2	Yr.3			33,000
			1	1	1			
Activity	000001	Provision of 500 school uniform to pupils throughout the district annually	1.0	1.0	1.0			33,000
Fixed Assets								33,000
31112 Non residential buildings								33,000
3111205 School Buildings								33,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						55,731
Output	0001	Number of classroom Blocks provided in the district by December, 2013	Yr.1	Yr.2	Yr.3			55,731
			1	1	1			
Activity	000002	Const. of 1No. 3-Unit Classroom Block at Abonyereso	1.0	1.0	1.0			4,358
Fixed Assets								4,358
31112 Non residential buildings								4,358
3111205 School Buildings								4,358
Activity	000004	Const. of 1No. 3-Unit Classroom Block at Siiso	1.0	1.0	1.0			27,122
Fixed Assets								27,122
31112 Non residential buildings								27,122
3111205 School Buildings								27,122
Activity	000007	Const. of 1No. 3-Unit Classroom Block at Oseikrom	1.0	1.0	1.0			22,433
Fixed Assets								22,433
31112 Non residential buildings								22,433
3111205 School Buildings								22,433
Activity	000019	Const. of 1No. 3-Unit Classroom Block at Asufufuo	1.0	1.0	1.0			1,818
Fixed Assets								1,818
31112 Non residential buildings								1,818
3111205 School Buildings								1,818
National Strategy	6010110	1.10 Promote the achievement of universal basic education						53,315
Output	0003	Accommodation provided for Students and Teachers by December 2013	Yr.1	Yr.2	Yr.3			53,315
			1	1	1			

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

Activity	000001	Const. of 1No. 4-Unit Teachers Quarters at Opongkrom	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31111	Dwellings				40,000
	3111103	Bungalows/Palace				40,000
Activity	000005	Const. of 1No. Teachers Quarters at Yankye	1.0	1.0	1.0	13,315
Fixed Assets						13,315
	31111	Dwellings				13,315
	3111103	Bungalows/Palace				13,315
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled				<b>Total By Funding</b>
Function Code	70980	Education n.e.c				496,275
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education_				
Location Code	0701100	Asunafo South - Kukuom				
<b>Use of goods and services</b>						<b>496,275</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				496,275
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				496,275
Output	0004	Access to Education in the district increasesd by 25%	Yr.1	Yr.2	Yr.3	496,275
			1	1	1	
Activity	000003	Support for school feeding Programme	1.0	1.0	1.0	496,275
Use of goods and services						496,275
	22101	Materials - Office Supplies				496,275
	2210113	Feeding Cost				496,275

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   951	DDF		<b>Total By Funding</b>		221,644			
Function Code	70980	Education n.e.c							
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education							
Location Code	0701100	Asunafo South - Kukuom							
<b>Non Financial Assets</b>								<b>221,644</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels							<b>221,644</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							<b>57,659</b>
Output	0001	Number of classroom Blocks provided in the district by December, 2013		Yr.1	Yr.2	Yr.3	<b>57,659</b>		
Activity	000005	Const. of 1No. 3-Unit Classroom Block at Sankore Islamic Primary school		1	1	1	<b>57,659</b>		
Fixed Assets								<b>57,659</b>	
31112 Non residential buildings								<b>57,659</b>	
3111205 School Buildings								<b>57,659</b>	
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme							<b>40,000</b>
Output	0001	Number of classroom Blocks provided in the district by December, 2013		Yr.1	Yr.2	Yr.3	<b>40,000</b>		
Activity	000017	Construction of 1 no. Fire Station at Kukuom		1	1	1	<b>40,000</b>		
Fixed Assets								<b>40,000</b>	
31112 Non residential buildings								<b>40,000</b>	
3111204 Office Buildings								<b>40,000</b>	
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							<b>70,000</b>
Output	0001	Number of classroom Blocks provided in the district by December, 2013		Yr.1	Yr.2	Yr.3	<b>70,000</b>		
Activity	000013	Construction of 1 no. Teachers' quarters at Motopenso		1	1	1	<b>50,000</b>		
Fixed Assets								<b>50,000</b>	
31111 Dwellings								<b>50,000</b>	
3111103 Bungalows/Palace								<b>50,000</b>	
Activity	000014	Construction of 1 no. Magistrate office at Kukuom		1	1	1	<b>20,000</b>		
Fixed Assets								<b>20,000</b>	
31112 Non residential buildings								<b>20,000</b>	
3111204 Office Buildings								<b>20,000</b>	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							<b>53,985</b>
Output	0001	Number of classroom Blocks provided in the district by December, 2013		Yr.1	Yr.2	Yr.3	<b>53,985</b>		
Activity	000003	Construction of 1 no.2-unit classroom block at Adomakokrom		1	1	1	<b>31,538</b>		
Fixed Assets								<b>31,538</b>	
31112 Non residential buildings								<b>31,538</b>	
3111205 School Buildings								<b>31,538</b>	
Activity	000023	Construction of 1No 2unit classroom block at Kyenkyensibuoso		1	1	1	<b>22,448</b>		
Fixed Assets								<b>22,448</b>	
31112 Non residential buildings								<b>22,448</b>	
3111205 School Buildings								<b>22,448</b>	
<b>Total Cost Centre</b>								<b>874,965</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 46,330
Function Code	70721	General Medical services (IS)						
Organisation	3070401000	Asunafo South District - Kukuom_Health_Office of District Medical Officer of Health_						
Location Code	0701100	Asunafo South - Kukuom						

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

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 17,096
Function Code	70721	General Medical services (IS)						
Organisation	3070401000	Asunafo South District - Kukuom_Health_Office of District Medical Officer of Health_						
Location Code	0701100	Asunafo South - Kukuom						

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<b>Total By Funding</b>
Function Code	70740	Public health services			<b>169,707</b>
Organisation	3070402000	Asunafo South District - Kukuom_Health_Environmental Health Unit			
Location Code	0701100	Asunafo South - Kukuom			
<b>Compensation of employees [GFS]</b>					<b>169,707</b>
Objective	000000	Compensation of Employees			<b>169,707</b>
National Strategy	0000000	Compensation of Employees			<b>169,707</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>150,183</b>
	21110	Established Position			<b>150,183</b>
	2111001	Established Post			<b>150,183</b>
Social Contributions					<b>19,524</b>
	21210	National Insurance Contributions			<b>19,524</b>
	2121001	13% SSF Contribution			<b>19,524</b>
<b>Total Cost Centre</b>					<b>169,707</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG		<i>Total By Funding</i>			50,688	
Function Code	70421	Agriculture cs						
Organisation	307060000	Asunafo South District - Kukuom_Agriculture						
Location Code	0701100	Asunafo South - Kukuom						
<b>Use of goods and services</b>								<b>24,420</b>
Objective	030101	1. Improve agricultural productivity						4,700
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						280
Output	0002	Administrative Overheads are appropriately estimated by the end Dec 2013		Yr.1	Yr.2	Yr.3		280
Activity	000002	Payment for General Cleaning		1	1	1		280
		Use of goods and services						280
	22103	General Cleaning						280
	2210301	Cleaning Materials						80
	2210302	Contract Cleaning Service Charges						200
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment						1,360
Output	0002	Administrative Overheads are appropriately estimated by the end Dec 2013		Yr.1	Yr.2	Yr.3		1,360
Activity	000003	Purchase of Office Consumables		1	1	1		480
		Use of goods and services						480
	22101	Materials - Office Supplies						480
	2210101	Printed Material & Stationery						320
	2210102	Office Facilities, Supplies & Accessories						160
Activity	000004	Printing and Publications		1	1	1		480
		Use of goods and services						480
	22101	Materials - Office Supplies						480
	2210101	Printed Material & Stationery						480
Activity	000005	Rent Payments		1	1	1		400
		Use of goods and services						400
	22105	Travel - Transport						400
	2210513	Local Hotel Accommodation						400
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						2,400
Output	0002	Administrative Overheads are appropriately estimated by the end Dec 2013		Yr.1	Yr.2	Yr.3		2,400
Activity	000006	Payment for Travel & Transport Cost		1	1	1		2,400
		Use of goods and services						2,400
	22105	Travel - Transport						1,680
	2210502	Maintenance & Repairs - Official Vehicles						400
	2210503	Fuel & Lubricants - Official Vehicles						800
	2210511	Local travel cost						480
	22106	Repairs - Maintenance						720
	2210604	Maintenance of Furniture & Fixtures						320
	2210606	Maintenance of General Equipment						400
National Strategy	3010106	1.6. Promote demand-driven research						660
Output	0002	Administrative Overheads are appropriately estimated by the end Dec 2013		Yr.1	Yr.2	Yr.3		660
Activity	000001	Payment of Utility charges		1	1	1		660

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

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

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

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

**Other expense 26,268**

Objective	030101	1. Improve agricultural productivity							26,268
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							26,268
Output	0003	Support to District Farmers Day Celebration	Yr.1	Yr.2	Yr.3				26,268
			1	1	1				
Activity	000001	Support to Farms day Celebration	1.0	1.0	1.0				26,268

Miscellaneous other expense									26,268
28210	General Expenses								26,268
2821022	National Awards								26,268

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained							
Function Code	70421	Agriculture cs							
Organisation	3070600000	Asunafo South District - Kukuom_Agriculture							
Location Code	0701100	Asunafo South - Kukuom							

**Total By Funding 2,100**

**Use of goods and services 2,100**

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

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 2,940
Function Code	70421	Agriculture cs						
Organisation	3070600000	Asunafo South District - Kukuom_Agriculture						
Location Code	0701100	Asunafo South - Kukuom						

**Use of goods and services** 2,940

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

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 23,400
Function Code	70421	Agriculture cs						
Organisation	3070600000	Asunafo South District - Kukuom_Agriculture						
Location Code	0701100	Asunafo South - Kukuom						

**Use of goods and services** 8,000

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

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

**Non Financial Assets** 15,400

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

Fixed Assets								15,400
31111	Dwellings							15,400
3111101	Buildings and other structures							15,400

**Total Cost Centre** 79,128

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   001	Central GoG			<b>Total By Funding</b> 3,149
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3070702000	Asunafo South District - Kukuom Physical Planning Town and Country Planning			
Location Code	0701100	Asunafo South - Kukuom			
<b>Use of goods and services</b>					<b>2,987</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision			2,987
National Strategy	5010302	3.2 Implement integrated land use and spatial planning			2,987
Output	0001	Ensure efficient running of Administration	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Purchase of office equipment and stationary	1.0	1.0	1.0
					2,987
Use of goods and services					2,987
	22101	Materials - Office Supplies			2,987
	2210101	Printed Material & Stationery			1,447
	2210102	Office Facilities, Supplies & Accessories			1,540
<b>Non Financial Assets</b>					<b>162</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision			162
National Strategy	5010302	3.2 Implement integrated land use and spatial planning			162
Output	0001	Ensure efficient running of Administration	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Purchase of Office Furniture	1.0	1.0	1.0
					162
Fixed Assets					162
	31131	Infrastructure assets			162
	3113108	Purchase of Furniture & Fittings			162
<b>Total Cost Centre</b>					<b>3,149</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<i>Total By Funding</i>		17,458	
Function Code	71040	Family and children						
Organisation	3070802000	Asunafo South District - Kukuom_Social Welfare & Community Development_Social Welfare						
Location Code	0701100	Asunafo South - Kukuom						
<b>Compensation of employees [GFS]</b>								<b>12,743</b>
Objective	000000	Compensation of Employees					12,743	
National Strategy	0000000	Compensation of Employees					12,743	
Output	0000				Yr.1	Yr.2	Yr.3	12,743
					0	0	0	
Activity	000000				0.0	0.0	0.0	12,743
Wages and Salaries								11,277
21110 Established Position								11,277
2111001 Established Post								11,277
Social Contributions								1,466
21210 National Insurance Contributions								1,466
2121001 13% SSF Contribution								1,466
<b>Use of goods and services</b>								<b>4,715</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services					4,715	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					4,715	
Output	0001	Amdinistrative expenses met			Yr.1	Yr.2	Yr.3	4,715
					1	1	1	
Activity	0001	Purchase stationery and Provide t&t for the officer			1.0	1.0	1.0	4,715
Use of goods and services								4,715
22101 Materials - Office Supplies								4,715
2210101 Printed Material & Stationery								1,442
2210106 Oils and Lubricants								3,273
<b>Total Cost Centre</b>								<b>17,458</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG				<i>Total By Funding</i>	6,803
Function Code	70620	Community Development					
Organisation	3070803000	Asunafo South District - Kukuom_Social Welfare & Community Development_Community Development					
Location Code	0701100	Asunafo South - Kukuom					

						<b>Use of goods and services</b>	<b>6,803</b>
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills					6,803
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					6,803
Output	0001	Amdinistrative expenses met					6,803
				Yr.1	Yr.2	Yr.3	
				1	1	1	
Activity	0001	Purchase stationery and Provide t&t for the officer		1.0	1.0	1.0	6,803

Use of goods and services							6,803
22101	Materials - Office Supplies						6,803
2210101	Printed Material & Stationery						1,442
2210102	Office Facilities, Supplies & Accessories						1
2210106	Oils and Lubricants						2,800
2210113	Feeding Cost						2,560
						<i>Total Cost Centre</i>	<b>6,803</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>110,823</b>
Organisation	3071002000	Asunafo South District - Kukuom_Works_Public Works_						
Location Code	0701100	Asunafo South - Kukuom						

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

Wages and Salaries		<b>98,073</b>
21110	Established Position	<b>98,073</b>
2111001	Established Post	<b>98,073</b>
Social Contributions		<b>12,750</b>
21210	National Insurance Contributions	<b>12,750</b>
2121001	13% SSF Contribution	<b>12,750</b>
<b>Total Cost Centre</b>		<b>110,823</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 29,811,380
Function Code	70451	Road transport						
Organisation	3071004000	Asunafo South District - Kukuom_Works_Feeder Roads						
Location Code	0701100	Asunafo South - Kukuom						
<b>Use of goods and services</b>								<b>15,100</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						15,100
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						15,100
Output	0001	Total of 15km feeder roads maintained by December, 2013	Yr.1	Yr.2	Yr.3			15,100
			1	1	1			
Activity	000002	Efficient Office administration	1.0	1.0	1.0			15,100
Use of goods and services								15,100
22101 Materials - Office Supplies								13,500
2210101 Printed Material & Stationery								2,000
2210102 Office Facilities, Supplies & Accessories								1,500
2210106 Oils and Lubricants								10,000
22105 Travel - Transport								1,600
2210511 Local travel cost								1,600
<b>Non Financial Assets</b>								<b>29,796,280</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						29,796,280
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						29,796,280
Output	0001	Total of 15km feeder roads maintained by December, 2013	Yr.1	Yr.2	Yr.3			29,796,280
			1	1	1			
Activity	000001	Reshaping of 15km feeder road	1.0	1.0	1.0			29,796,280
Fixed Assets								29,796,280
31113 Other structures								29,796,280
3111301 Roads								29,796,280
<b>Total Cost Centre</b>								<b>29,811,380</b>
<b>Total Vote</b>								<b>34,883,551</b>