



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ASSIN NORTH MUNICIPAL ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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

The Coordinating Director,  
Assin North Municipal Assembly  
Central Region

This 2014 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh)

## **INTRODUCTION**

The L.I 1961, mandate all decentralized departments to come under one umbrella. In completing this implantation process, there should be a fiscal decentralization of the entire department. The composite budget has been introduced in 2012 to usher in the fiscal decentralization process.

The composite budgets among other things aim at achieving the following objectives:

1. To ensure that funds followed specific functions
2. Ensure integrated budgeting systems
3. Ensure uniformity in planning, finance and budgeting
4. Ensure harmonization in development

## **VISION STATEMENT**

The vision of Assin North Municipal Assembly is to elevate Assin North to an International standard Municipality where its residents will enjoy the full benefit of modernization on a peaceful, reliable and sustainable basis.

## **MISSION STATEMENT**

The Assin North Municipal Assembly exists to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the Municipal, within the context of Good Governance.

## **MUNICIPAL PROFILE**

Assin North Municipal Assembly could be described as rural with less than ten (10) out of its over 500 settlements being urban. The 2010 Population and Housing Census put the population at about 161,341 people with an annual growth rate of 2.9 percent. The projected figure for 2014 stand at 181,185 using the exponential growth rate formula ( $P_t = P_o \times e^{rt}$ ). The

economic stay of the Municipality is basically agriculture, employing over 63.2 per cent of the labour force. This is followed by commerce 24.8 services with 9.6 per cent and industry with 2.4 per cent of the labour force.

Although the Municipality seems to be rapidly urbanizing the characteristics and features of urbanization are not manifested in the provision of social and technical infrastructure, and the type of employment avenues.

## **PHYSICAL CHARACTERISTICS:**

### **Location and size:**

The Assin North Municipality lies within Longitudes 1° 05' East and 1° 25' West and latitudes 6° 05' North and 6° 4' South. The Municipality shares common boundaries with Twifo Heman Lower Denkyira on the West, Assin South District on the South, Asikuma Odoben-Brakwa and Ajumako Enyan-Esiam on the East, Upper Denkyira on the North West and Ashanti Region in the North. The Municipality covers an area of about 1,500 sq. km.

### **Geology and Natural Resources:**

The land area is underlain by geological strata of Cape Coast Granite Complex belonging to the pre-Cambrian Platform. It comprises basically granites, gneisses and adamellites. It is schistose in some communities and very massive in others. 60% of the communities however are underlain by the lower Birrimain Phyllites, which are after associated with extensive decomposition basins and thick weathering mantles. The Municipality is endowed with resources include gold deposits, rocks, sand and stone deposits, clay deposits, and forest resources (especially timber).

### **Relief and Drainage:**

The Municipal is characterized by undulating topography and has an average height of about 200m above sea level. Flood-prone plains of rivers and streams lay below sea levels. The Municipal is drained by numerous small rivers and streams. The main rivers include the Pra, Offin, Betinsin and Fum.

### **Climate and Vegetation:**

Assin North Municipality falls within the moist tropical forest, mainly deciduous forest. The area has an annual rainfall between 1500 to 2000 mm. Annual temperatures are high and range between 30<sup>0</sup>C from March to April and about 26<sup>0</sup>C in August. Average relative humidity is high ranging from 60% to 70%.

The Assin North Municipality has about five (5) Forest Reserves which include the Bimpong Forest Reserve, the Supong Forest Reserve, the Assin Forest Reserve, Wawahi Forest Reserve and Krochua Forest Reserve, Baku Forest Reserve. These reserves serve as protective cover to some of the major rivers that drain the Municipal. However there is high incidence of bush fires in the municipality, especially during the dry season where farmers start clearing new farmlands. According to the department of Fire Service in Assin Foso, the main cause of bush fires are group hunting, indiscriminate burning of farmlands without creating fire belts by farmers' failure to seek fire volunteers' assistance during burning and careless handling of maggots by palm wine tappers.

### **Environmental Issues:**

In the Assin North Municipal, About 80 per cent of the houses are compound houses and are mostly built with mud; sand Crete and land create materials which contribute about 35, 27 and 20 percent respectively of building materials used. The most commonly used roofing materials in the Municipal are iron sheet, which form about 58 per cent. Thatch roofing, is however very common in most of the rural. Only about 8.2 per cent of the houses in the Municipal have internal toilet facilities such as K.V.I.P. and Pit Latrines, which are well maintained and managed by the communities.

The only method of refuse disposal is the surface dumping. Under this system, no specific site has been allotted to any particular refuse labourer to manage. This is done periodically by the communities.

Potable water supply in the Municipality is inadequate and therefore some rural communities use streams and rivers as their main source of water for drinking and domestic purposes. In terms of electricity, only about 20 per cent of the communities in the Municipal have access to electricity. There is inadequate internal road network, particularly in Assin Foso Township. During the rainy season most of the feeder roads in the municipality become unmotorable thereby resulting in inadequate transportation.

## **POPULATION**

The Municipality has a population of 161,394 according to 2010 population and housing census figures. The projected population for 2014 using a growth rate of 2.9% is 181,185 people. The Municipality has communities of 500

## ALIGNED BUDGET TO THE NMTDF 2014 - 2016 ASSIN NORTH MUNICIPAL ASSEMBLY

THEMATIC AREA	POLICY OBJECTIVES	STRATEGY	ACTIVITIES
<p>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</p>	<p>Improve fiscal resource Mobilization</p> <p>Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors</p>	<p>Minimize revenue collection leakages</p>	<ol style="list-style-type: none"> <li>1. collection of property rates</li> <li>2. Procure 1no. 4x4 pick-up for revenue mobilization</li> <li>3. Collection of basic rates and property rates</li> <li>4. Organise budget review meeting</li> <li>5. Sensitize the public on the national budget in collaboration with ISD</li> <li>6. Collect data on revenue items annually</li> </ol>

			<p>7. Organise stakeholders meeting on fee fixing resolution</p> <p>8. Organise budget committee meeting</p>
<p>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</p>	<p>Improve efficiency and competitiveness of MSMEs</p>	<p>-Provide training and business development services</p> <p>-Enhance access to affordable credit</p> <p>- Make available appropriate but cost-effective technology to improve productivity</p> <p>-Provide incentives to MSMEs in all PPPs and local content arrangements</p> <p>- Support smaller firms to build capacity</p>	<p>2. Train 50 women groups in book keeping and financial management</p> <p>3. Organise community fora on the benefits of group work</p> <p>4. train 30 palm oil producers in packaging</p>



			<ol style="list-style-type: none"> <li>5. train 30 MSEs on business start-up</li> <li>6. train 30 unemployed youth in the municipality in pastry making</li> <li>7. train 25 kente weavers in leadership skills</li> <li>8. educate market women on the need for insurance of businesses</li> </ol>
ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT	Improve agricultural productivity	<p>-Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations</p> <p>-Intensify dissemination of updated crop production</p>	<ol style="list-style-type: none"> <li>1. organise planning sessions with stakeholders</li> <li>2. organise</li> </ol>

	<p>Promote livestock and poultry development for food security and income</p>	<p>technological packages</p> <ul style="list-style-type: none"> <li>- Build capacity to develop more breeders</li>   <li>-Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection</li>   <li>-Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas</li>   <li>-Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource</li> </ul>	<p>management and technical review meeting</p> <ol style="list-style-type: none"> <li>3. train staff in data collection and analysis</li>   <li>4. Promote the use of fertilisers in the production of roots and tubers</li>   <li>5. Set up 10 demonstrations and improved technologies in selected communities</li>   <li>6. Train and resource extension staff in post-harvest handling</li> </ol>
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	<p>Enhance community participation in governance and decision-making</p>	<p>management process</p> <ul style="list-style-type: none"> <li>-Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels</li> <li>- Take measures to integrate a gender perspective in the design and implementation of environmentally sound and sustainable resource management mechanisms</li> <li>-Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues</li> </ul>	<ol style="list-style-type: none"> <li>7. Promote the processing, storage and preservation of food at the household level.</li> <li>8. Identify interested groups and individual farmers to raise seedlings in strategic production areas</li> <li>9. Form 5 planting material production groups in citrus</li> <li>10. Build the capacities of 4 groups in nursery technology</li> <li>11. Train 200 farmers in integrated crop management</li> </ol>
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			<p>12. Train farmers on good pond management</p> <p>13. Train and support farmers on fish food production</p> <p>14. Promote new fish culture technologies</p> <p>15. Establish desk for environment and land management</p> <p>16. Train staff on climate change adoption and integration annually</p>
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INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT	<p>Create and sustain an efficient transport system that meets user needs</p> <p>Promote the use of ICT in all sectors of the economy</p>	<p>-Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district</p> <p>-Ensure the existence of better educated workforce with well developed skills that meet the hi-tech employment opportunities of the country</p>	<ol style="list-style-type: none"> <li>1. establish and equip 3no.CICs in 3 zonal councils</li> <li>2. organise ICT training for selected SHS</li> </ol> <ol style="list-style-type: none"> <li>1. Provision of 30 no. Complete street lights</li> <li>2. Construction of 24 no. 20 unit market stalls at Assin Praso</li> </ol>

	<p>Create an enabling environment that will ensure the development of the potential of rural areas</p>	<p>-Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas</p> <p>- Promote alternative livelihood programmes to develop skills among rural dwellers</p> <p>-Promote alternative livelihood programmes to develop skills among rural dwellers</p>	<ol style="list-style-type: none"> <li>3. construction of 100 unit market stalls at assin Foso</li> <li>4. construction of assin Foso old town modern market complex</li> <li>5. Rehabilitate and construct 100km feeder roads in the municipality</li> <li>6. construct six (6) culverts</li> <li>7. procurement of building materials</li> <li>8. Bituminous surfacing of Assin Foso town roads</li> </ol>
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	<p>Accelerate the provision and improve environmental sanitation</p>	<p>Promote the construction and use of appropriate and low cost domestic latrines</p> <p>Provide disability friendly sanitation facilities</p> <p>Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)</p> <p>Promote widespread use of simplified sewerage systems in poor areas</p> <p>Improve the state and management of urban sewerage systems</p> <p>Adopt CLTS for the promotion of household sanitation</p> <p>Review and enforce MMDAs bye-laws on sanitation</p> <p>Acquire and develop land/sites for the treatment</p>	<p>9. monitoring and supervision of community initiated projects</p> <ol style="list-style-type: none"> <li>1. Construction of KVIP latrines</li> <li>2. establishment of waste management system</li> <li>3. support activities of MWST</li> <li>4. organise public education on community lead total sanitation (clts)</li> <li>5. evacuation of refuse heaps</li> </ol>
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	<p>Accelerate the provision of affordable and safe water</p>	<p>and disposal of solid waste in major towns and cities</p> <p>Strengthen Public-Private Partnerships in waste management</p> <p>Promote cost-effective and innovative technologies for waste management</p> <p>Develop M&amp;E system for effective monitoring of Environmental sanitation services.</p> <p>Implement the Sanitation and Water for All (SWA) Ghana Compact</p> <p>-Develop and manage alternative sources of water, including rain water harvesting</p> <p>- Adopt cost effective borehole drilling mechanisms</p> <p>-Establish and operationalize mechanisms for water quality monitoring</p> <p>- Strengthen Public-Private and NGO Partnerships in water provision</p> <p>-Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities</p>	<p>6. purchase of sanitary tools and equipment</p> <p>7. fumigation of the surroundin</p> <p>1. Construction of small town piped system</p> <p>2. Retrain all water boards and WATSANs</p>
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<p>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</p>	<p>Increase equitable access to and participation in education at all levels</p>	<ul style="list-style-type: none"> <li>-Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas</li> <li>- Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas</li> <li>- Accelerate integration of pre-school education into the FCUBE programme</li> <li>- Provide uniforms in public schools in deprived communities</li> <li>- Establish basic schools in all underserved communities</li> <li>-Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees</li> <li>- Expand school feeding programme progressively to cover all deprived communities and link it to the local economies</li> <li>Improve water and sanitation facilities in educational institutions at all levels</li> <li>-Improve targeting of existing social protection programmes</li> </ul>	<ul style="list-style-type: none"> <li>9. construction of 3 number 6 unit classroom blocks with ancillary facilities</li> <li>10. Completion of 5no. abandoned GETFUND projects</li> <li>11. Procurement of 1600 dual desks for basic schools</li> <li>12. Sponsor 20 teacher trainees annually</li> <li>13. Organise public education on the disabled</li> <li>14. Monitor activities on the disabled persons</li> </ul>
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		<ul style="list-style-type: none"><li>- Mainstream social protection into sector and district planning</li><li>-Strengthen monitoring of social protection programmes</li></ul>	<ul style="list-style-type: none"><li>15. Organise public education on drug abuse , teenage pregnancy and the children's act</li><li>16. Support children in child labour</li><li>17. Organise social and public education on LEAP</li><li>18. Sensitise 10 communities on hygiene</li></ul>
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<p>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</p>	<p>Ensure effective implementation of the Local Government Service Act</p>	<p>-Strengthen existing sub-district structures to ensure effective operation -Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</p>	<ol style="list-style-type: none"> <li>1. training of Zonal Councils</li> <li>2. furnishing of assembly guest house</li> <li>3. Rehabilitation of assembly bungalows</li> <li>4. Completion of MWD offices</li> <li>5. Maintenance of office equipment and fittings</li> <li>6. Procurement of 2 laptops computers</li> <li>7. procurement of a generating plant</li> </ol>

			<ul style="list-style-type: none"><li>10. procurement of 2 air conditioners</li> <li>11. construction of 1no.4 bedroom bungalow</li> <li>12. Train 5 senior officers in project management and financing</li> <li>13. Foreign travel for 5 officers</li> <li>14. Project management</li> <li>15. Valuation of properties</li> <li>16. House numbering</li> <li>17. Street naming</li></ul>
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			<p>18. Miscellaneous allowance</p> <p>19. Payment of presiding members allowance</p> <p>20. Travelling and transport allowance</p> <p>21. Running cost of 8 official vehicles</p> <p>22. Maintenance of official vehicles</p> <p>23. Payment of night allowance</p> <p>24. Maintenance of official guest house</p> <p>25. Procurement of stationery</p>
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<p>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</p>	<p>Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing</p>	<p>-Accelerate implementation of CHPS strategy in under-served areas - Expand access to primary health care  -Strengthen health promotion, prevention and</p>	<p>26. Library and publication  27. Printing of documents  28. Purchase of value books  29. Postal charges  30. Payment of electricity bills  31. Organise assembly meetings  32. Organise subcommittee meetings  33. Organise executive committee meetings</p>
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	<p>arrangements that protect the poor</p> <p>Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</p>	<p>rehabilitation</p> <p>- Improve case detection and management at health facility level</p>	<p>34. Organise revenue mobilisation education</p> <p>35. Train area council members</p> <p>1. Support malaria control programme</p> <p>2. Establish HIV/AIDS counselling and testing centres</p>
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### **STRATEGIC DIRECTION 2014-2016**

The Assembly is making efforts to address its economic and social challenges through support from Donors, Government and NGO's. More emphasis has been placed on Sanitation, Roads, Markets, Health and staff development in the composite budget.

This Composite Budget has been prepared in line with the Ghana Shared Growth and Development Agenda (GSGDA 1) 2010-2013 under the following thematic areas of ; Ensuring a Sustaining Macroeconomic Stability ,Enhance

competitiveness of Ghana's Private Sector participation, Accelerated Agriculture modernization and Sustaining Natural Resource Management, Infrastructure, Energy and Human Settlement Development, Human Development, Employment and Productivity Good and oil and Gas Development and Management. The Assembly intends to do this in collaboration with sector Agencies, Non Governmental Organization and Donor Agencies.

The budget thus focuses on activities such as

- Construction and rehabilitation of roads
- Construction of classroom blocks, teachers and nurses quarters
- Improvement in revenue generation
- Improving agricultural productivity
- Construction of markets
- Ensuring proper sanitation



## STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

### a. REVENUE PERFORMANCE (ALL DEPARTMENTS)

REVENUE ITEMS	2012 BUDGET	ACTUAL AS AT DEC. 31 <sup>ST</sup> , 2012	2013 BUDGET	ACTUAL AS AT JUNE 30 <sup>TH</sup> , 2013	%
	GHS	GHS	GHS	GHS	
IGF	390,817.00	432,426.41	440,547.00	205,330.08	46.61
<b>GOG TRANSFERS</b>					
COMPENSATION	878,662.12	597,185.87	1,457,609.45	647,299.92	44.41
GOODS AND SERVICES	794,058.36	118,361.23	263,191.00	40,460.78	68.27
ASSETS	199,587.00	0.00	146,002.00	0.00	0
DACF	1,495,995.64	459,520.12	2,000,000.00	124,856.32	6.24
DDF	600,000.00	975,892.12	1,235,990.00	436,235.00	35.29
UDG	-		724,535.00	431,090.53	

OTHER DONOR TRANSFERS	1,732,000.00	322,398.19	1,992,724.40	371,164.64	18.62
Total	6,091,120.12	2,905,783.94	8,260,598.85	2,256,437.27	27.29

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)**

<b>EXPENDITURE ITEMS</b>	<b>2012 Budget</b>	<b>2012 Actual</b>	<b>%</b>	<b>2013 Budget</b>	<b>2013 Actual as at June</b>	<b>%</b>
<b>Compensation</b>	878,662.12	597,185.81	67.97	1,457,609.45	770,195.35	<b>52.84</b>
<b>Goods and Services</b>	2,700,871.00	425,555.81	15.76	2,688,811.00	618,916.41	<b>23.02</b>
<b>Assets</b>	2,511,587.00	1,157,088.74	46.07	4,114,178.40	867,325.51	<b>21.08</b>
<b>Total</b>	<b>6,091,120.12</b>	<b>2,179,830.36</b>	<b>35.79</b>	<b>8,260,598.85</b>	<b>2,256,437.27</b>	<b>27.32</b>

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>CENTRAL ADMINISTRATION</b>						
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DEC., 2012</b>		<b>2013 BUDGET ALLOCATION</b>	<b>ACTUALS AS AT JUNE 2013</b>	
	GHS	GHS	%	GHS	GHS	%
COMPENSATION	410,612.00	221,979.33	54.06	790,609.95	307,215.82	38.86
GOODS AND SERVICES	2,586,500.00	307,194.58	11.88	2,425,620.00	139,227.92	5.74
ASSETS	2,312,000.00	1,157,088.74	50.05	1,419,278.40	867,325.52	61.11
<b>TOTAL</b>	<b>5,309,112.00</b>	<b>1, 686,262.65</b>	<b>31.76</b>	<b>4,635,508.35</b>	<b>1,313,769.25</b>	<b>28.34</b>

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>DEPARTMENT OF AGRICULTURE</b>						
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DEC., 2012</b>		<b>2013 BUDGET</b>	<b>ACTUAL AS AT JUNE 2013</b>	
	GHS	GHS	%	GHS	GHS	%
COMPENSATION	198,887.00	176,463.66	88.73	395,967.00	202,459.14	51.13
GOODS AND SERVICES	38,635.00	29,561.23	76.51	102,860.00	12,581.24	12.23
ASSETS	0.00	0.00	0	0.00	0.00	0
<b>TOTAL</b>	<b>237,522.00</b>	<b>206,024.89</b>	<b>86.74</b>	<b>498,827.27</b>	<b>215,040.38</b>	<b>43.11</b>

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>						
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DEC., 2012</b>		<b>2013 BUDGET</b>	<b>Actual as at June 2013</b>	
	GHS	GHS	%	GHS	GHS	%

COMPENSATION	94,973.00	88,702.64	93.40	118,642.65	54,701.54	46.11
GOODS AND SERVICES	61,736.00	82,800.00	134.12	50,912.00	24,079.54	47.30
ASSETS	0.00	0.00	0	0.00	0.00	0
<b>TOTAL</b>	<b>156,709.00</b>	<b>171,502.64</b>	<b>109.44</b>	<b>169,554.65</b>	<b>78,781.08</b>	<b>46.46</b>

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>WORKS DEPARTMENT</b>						
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DEC., 2012</b>		<b>2013 Budget</b>	<b>Actual as June 2013</b>	
	GHS	GHS	%	GHS	GHS	%
COMPENSATION	98,124.12	60,822.96	61.99	113,364.00	56,906.52	50.91
GOODS AND SERVICES	9,000.00	0.00	0	5,000.00	0.00	0
ASSETS	199,087.00	0.00	0	2,694,900.00	0.00	0
<b>TOTAL</b>	<b>306,211.12</b>	<b>60,822.96</b>	<b>19.86</b>	<b>245,388.00</b>	<b>56,906.52</b>	<b>23.19</b>

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>TRADE, INDUSTRY AND TOURISM</b>						
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DEC., 2012</b>		<b>2013 BUDGET</b>	<b>ACTUAL AS AT JUNE 2013</b>	
	GHS	GHS	%	GHS	GHS	%
COMPENSATION	13,420.00	8,626.98	64.28	0.00	0.00	0
GOODS AND SERVICES	0.00	0.00	0	40,000.00	1,900.00	4.75
ASSETS	0.00	0.00	0	0.00	0.00	0
<b>TOTAL</b>	<b>13,420.00</b>	<b>8,626.98</b>	<b>64.28</b>	<b>40,000.00</b>	<b>1,900.00</b>	<b>4.75</b>

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>PHYSICAL PLANNING</b>						
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DEC., 2012</b>		<b>2013 BUDGET</b>	<b>ACTUAL AS JUNE 2013</b>	
	GHS	GHS	%	GHS	GHS	%
COMPENSATION	10,126.00	6,026.72	59.52	39,025.85	26,016.90	66.67
GOODS AND SERVICES	0.00	0.00	0	58,419.00	0.00	0

ASSETS	500.00	0.00	0	0.00	0.00	0
<b>TOTAL</b>	<b>10,626.00</b>	<b>6,026.72</b>	<b>56.72</b>	<b>97,444.85</b>	<b>26,016.90</b>	<b>26.70</b>

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>DISASTER PREVENTION</b>						
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DEC., 2012</b>		<b>BUDGET ALLOCATION 2013</b>	<b>ACTUAL AS JUNE 2013</b>	
	GHS	GHS	%	GHS	GHS	%
COMPENSATION	52,520.00	34,563.52	65.81	0.00	0.00	0
GOODS AND SERVICES	5,000.00	6,000.00	120	6,000.00	1,900.00	31.67
ASSETS	0.00	0.00	0	0.00	0.00	0
<b>TOTAL</b>	<b>57,520.00</b>	<b>40,563.52</b>	<b>70.52</b>	<b>6,000.00</b>	<b>1,900.00</b>	<b>31.67</b>

## KEY PROJECTS AND PROGRAMMES

### Key Projects and Programmes Achievement (January – June 2013)

No.	Name of Project	Location of Project	Key Achievements		Remarks
			Output	Outcome	
<b>Economic Sector</b>					
1	Concreting of Assin Fosu Station market	Assin Fosu	Assin Fosu station market 10 % completed.		On-going
2	Surfacing of Assin Fosu Lorry station	Assin Fosu	Assin Fosu lorry station 67% completed	Access to socio-economic infrastructure to be improved	On-going
3	Reshaping of 5.0km Fosu town roads	Assin Fosu	5.0km Fosu town roads reshaped	Access to socio-economic infrastructure improved	Completed
4	Construction of 3 No. U-Culvert	Assin Fosu	3No. Culvert constructed	Access to socio-economic infrastructure improved	Completed
5	Spot improvement of Fosu - Odumase feeder road 3.5 Km	Fosu -Odumase	Fosu -Odumase feeder road 3.5 Km spot improved	Access to socio-economic infrastructure improved	Completed
6	Reshaping of Foso-Kweam feeder road 3.0 Km	Foso-Kweam	Foso-Kweam feeder road 3.0 Km reshaped	Access to socio-economic infrastructure	Completed



				improved	
<b>Social Sector</b>					
7	Construction of recreational facility	Assin Fosu	Recreational facility constructed	Access to socio-economic infrastructure improved	Completed
8	Procurement of Street light bulbs complete set	Assin Fosu	Street bulbs complete set procured	Access to socio-economic infrastructure improved	Completed
9	Rehabilitation of Street lights	Assin Fosu	Street lights rehabilitated	Access to socio-economic infrastructure improved	Completed
10	Construction of storm water drain	Assin Fosu	storm water drain constructed	Access to socio-economic infrastructure improved	Completed
11	Construction of community Centre	Assin Amoani	community Centre constructed	Access to socio-economic infrastructure improved	Completed
12	Construction of community Centre	Wurakese	community Centre constructed	Access to socio-economic infrastructure improved	Completed
13	Const. of 1 No. 3-Unit classroom blk with ancillary facility	Anhwiasu	1 No. 3-Unit classroom blk with ancillary facility 80% constructed	Teaching & Learning environment to be improved	On-going

14	Cladding of 3 No. pavilion schools	Siensem, Wurakese & Nkukuasa	3 No. pavilion schools cladded	Teaching & Learning environment improved	Completed
15	Supply of dual desks	Municipal wide	Dual desks supplied	Teaching & Learning environment improved	Completed
16	Construction of 2No. 20 unit market stalls and ground	Assin Odumase	2No. 20 unit market stalls and ground constructed	Access to socio- economic infrastructure improved	Completed
17	Concrete paving and concreting of Lorry park and community centre	Assin Dompim	Lorry park and community centre concrete and paved 30%	Access to socio- economic infrastructure improved	On-going
18	Const. Of 1No. 2-unit KG Blk with office store & ancillary facilities	Assin Meserenyame	1No. 2-unit KG Blk with office store & ancillary facilities constructed	Teaching & Learning environment improved	Completed
19	Const. of 1No. 2-Unit KG blk, office store & ancillary facilities	Bediadia	1No. 2-Unit KG blk, office store & ancillary facilities constructed 80%	Teaching & Learning environment improved	On-going
<b>Water and Sanitation</b>					
20	Evacuation of heaps of Refuse	Assin Fosu	heaps of Refuse evacuated		Completed
21	Desilting of drains	Assin Fosu	Drains desilted		Completed
22	Construction of 20-seater W.C.	Akropong	20-seater W.C constructed 25%		On-going

23	Construction of 10-seater W.C.	Wurakese	10-seater W.C constructed 20%		On-going
<b>Administration</b>					
24	Const. Of 1 No. 4 bedroom for MCD	AssinFosu	1 No. 4 bedroom for MCD constructed		
25	Completion of works Department office block (1st Floor) for decentralised department	Assin fosu	works Department office block (1st Floor) for decentralised department completed 45%		On-going

### **Key Challenges and Constraints in 2013.**

- ✓ There had been delays in release of funds.
- ✓ Unanticipated deductions at source in the case of DACF
- ✓ Delay in the execution of works by Contractors
- ✓ Inadequate logistics to undertake monitoring and supervision of projects.
- ✓ Inadequate logistics for IGF collection

## **BROAD SECTORAL POLICY OBJECTIVES (NMTDPF)**

### **CENTRAL ADMINISTRATION**

1. Improve fiscal resource mobilization
2. Create enabling environment that will ensure the development of the potential of rural areas.
3. Accelerate the provision and improve environment sanitation
4. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
5. Promote the use of ICT in all sectors of the economy
6. Ensure effective implementation of the Local Government Service Act

### **EDUCATION**

Improve quality of teaching and learning

### **WASTE MANAGEMENT**

1. Manage waste, reduce pollution and noise

### **AGRICULTURE**

1. Improve agriculture productivity

## **PHYSICAL PLANNING**

1. Encourage appropriate Land use and management

## **SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

1. Progressively expand social protection intervention to cover the poor.
2. Enhance community participation in governance and decision making

## **WORKS**

1. Promote resilient urban infrastructure development maintenance and provision of basic services
2. Accelerate the provision of affordable and safe water

## **TRADE**

1. Improve efficiency and competitiveness of MSMEs

## **DISASTER PREVENTION**

1. Minimize that impact of and develop adequate response strategies to disasters.

## 5. PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND THEIR CORRESPONDING COSTS

NAME OF PROJECTS	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET - 2014	INDICATIVE BUDGE - 2015	INDICATIVE BUDGE - 2016
<b>ECONOMIC</b>									
PROVISION OF STREET LIGHTS	10,000		50,000.00				60,000.00	66,000.00	72,600.00
MARKET DEVELOPMET	10,000		152,436.56				162,436.56	178,680.22	196,548.24
PRIVATE SECTOR SUPPORT			40,000.00				40,000.00	44,000.00	48,400.00
TOURISM DEVELOPMET			20,000.00				20,000.00	22,000.00	24,200.00
SUPPORT FOR ROADS	10,000		100,000.00				110,000.00	121,000.00	133,100.00
STREET NAMING AND PROPERTY NUMBERING			100,000.00		80,000.00		180,000.00	198,000.00	217,800.00
COMMUNITY INITIATED PROJECTS	20,000		40,000.00				60,000.00	66,000.00	72,600.00
SUPPORT FOR WORLD VISION			5,000.00				5,000.00	5,500.00	6,050.00
FARMERS DAY CELEBRATION			25,000.00				25,000.00	27,500.00	30,250.00
COMMUNITY INFORMATION CENTRE			2,000.00				2,000.00	2,200	2,420.00
RURAL ENTERPRISE PROJECT			20,000.00				20,000.00	22,000	24,200
SUPPORT FOR LED INITIATIVE			30,000.00				30,000.00	33,000.00	36,300.00
BUTIMINOUS SURFACING OF 1KM FOSO TOWN ROADS					500,000		500,000.00	550,000.00	605,000.00

<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET – 2014</b>	<b>BUDGE INDICATIVE – 2015</b>	<b>INDICATIVE BUDGE – 2016</b>
CONSULTANCY SERVICE FOR ENVIRONMENTAL AND SOCIAL SAFE GUARD.					28,989.00		28,989.00	31,887.90	35,076.69
RUNNING OF FEEDER ROAD DEPARTMENT		22,591.97					22,591.97	24,851.17	27,336.28
SPOT IMPROVEMENT OF FOSO –KWEAM-ANKAA		60,354.25					60,354.25	66,389.68	73,028.64
SPOT IMPROVEMENT OF FOSO – ODUMASI		52,000.00					52,000.00	57,200.00	62,920.00
TRAIN FARMERS ON HOW TO REDUCE POST HARVEST LOSSES		2,300.00					2,300.00	2,530.00	2,783.00
IDENTIFY AND TRAIN GROUPS AND INDIVIDUALS IN CITRUS PRODUCTION		2,700.00					2,700.00	2,970.00	3,267.00
PROMOTE USE OF FERTILIZERS IN ROOT AND TUBERS		1,160.00					1,160.00	1,276.00	1,403.60
TRAIN IN FBOs IN AGRIC BUSINESS		2,500.00					2,500.00	2,750.00	3,025.00
ORGANISE FOOD BASED NUTRITIONAL PROGRAMMES FOR FOOD VENDORS		5,000.00					5,000.00	5,500.00	6,050.00
TRAIN YOUTH INTO PRODUCTION OF SHEEP, GOAT AND POULTRY		10,000.00					10,000.00	11,000.00	12,100.00

<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET - 2014</b>	<b>INDICATIVE BUDGET – 2015</b>	<b>INDICATIVE BUDGET – 2016</b>
TRAIN STAFF ON CLIMATE CHANGE ADAPTATION						3,000.00	3,000.00	3,300.00	3,630.00
CONDUCT DEMONSTRATIONS IN NUTRIENT MANAGEMENT IN CITRUS PRODUCTION IN ALL ZONES.						4,000.00	4,000.00	4,400.00	4,840.00
PROMOTE USE OF FERTILIZER, COCOA POD HUSK AND ORGANIC MANURE IN CITRUS PRODUCTION.						3,500.00	3,500.00	3,850.00	4,235.00
BUILD CAPACITY OF VALUE CHAIN ACTORS IN CITRUS PRODUCTION						3,500.00	3,500.00	3,850.00	4,235.00
CONDUCT DATA COLLECTION ON OIL PALM FARMS IN ASSIN NORTH MUNICIPALITY BY THE END OF 2013						3,000.00	3,000.00	3,300.00	3,630.00
PROMOTE PROCESSING, STORAGE AND PRESERVATION OF FOOD AT THE HOUSEHOLD LEVEL IN 5 COMMUNITIES (200 FARMERS)						1,500.00	1,500.00	1,650.00	1,815.00



ORGANIZE TRAINING FOR WOMEN FARMERS ON HOW TO PROCESS SOYA BEANS INTO MILK AND FLOUR AND ITS IMPORTANCE IN THE DIET IN 5 COMMUNITIES						1,500.00	1,500.00	1,650.00	1,815.00
<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET - 2014</b>	<b>INDICATIVE BUDGET - 2015</b>	<b>INDICATIVE BUDGET - 2016</b>
PROCURED PPR & RABIES VACCINES						2,000.00	2,000.00	2200.00	2420.00
TRAIN 200 COMMUNITY LIVESTOCK WORKERS IN 20 COMMUNITIES ON IMPROVE TECHNOLOGY AND ANIMAL HEALTH						3,000.00	3,000.00	3,300.00	3,630.00
STRENGTHEN CAPACITY OF 200 LIVESTOCK AND POULTRY FARMERS						1,500.00	1,500.00	1,650.00	1,815.00
CAPACITY BUILDING OF FARMERS IN COWPEA CASSAVA STRIP INTERCROPPED						1,750.00	1,750.00	1,925.00	2,117.50
ESTABLISH COWPEA CASSAVA DEMONSTRATION						1,450.00	1,450.00	1,595.00	1,754.50
CONDUCT HOME						1,500.00	1,500.00	1,650.00	1,815.00

MANAGEMENT TRAINING									
ADMINISTRATIVE COST- AGRIC						7,000.00	7,000.00	7,700.00	8,470.00
<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET - 2014</b>	<b>INDICATIVE BUDGET – 2015</b>	<b>INDICATIVE BUDGET – 2016</b>
<b>SOCIAL</b>									
CONSTRUCTION OF 1NO 2- UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES FOR ASSIN BEREKU M/A KG SCHOOL				90,000.00			90,000.00	99,000.00	108,900.00
CONSTRUCTION OF 1NO. 3- BEDROOM SEMI-DETACHED NURSE QUARTERS AT ASSIN FOSU				180,000.00			180,000.00	198,000.00	217,800.00
COMPLETION OF COMMUNITY CENTRE AT ASSIN FOSU				150,000.00			150,000.00	165,000.00	181,500.00
CONSTRUCTION OF 1NO. 2- UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES FOR ASSIN NYAKUMASI M/A KG				80,000.00			80,000.00	88,000.00	96,800.00
RESHAPING OF AWORABO NKUKUASE TO AWORABO AYITEY FEEDER ROAD				66,007.00			66,007.00	72,607.70	79,868.47

CONSTRUCTION OF 20 UNIT MARKET STORES AT ASSIN FOSO					180,000.00		180,000.00	198,000.00	217,800.00
SUPPORT FOR EDUCATION			80,000.00				80,000.00	88,000.00	96,800.00
INDEPENDENCE DAY			20,000.00				20,000.00	22,000.00	24,200.00
<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET - 2014</b>	<b>INDICATIVE BUDGET – 2015</b>	<b>INDICATIVE BUDGET – 2016</b>
SPORT AND CULTURE			3,000.00				3,000.00	3,300.00	3,630.00
MUNICIPAL INITIATIVES			3,000.00				3,000.00	3,300.00	3,630.00
CONSTRUCTION OF 2NO. KG BLOCK			29,800.00				29,800.00	32,780.00	36,058.00
MALARIA CONTROL			3,000.00				3,000.00	3,300.00	3,630.00
SUPPORT FOR MWST			6,000.00				6,000.00	6,600.00	7,260.00
ROAD SAFETY ACTIVITIS			20,000.00				20,000.00	22,000.00	24,200.00
IDA PROJECTS COUNTERPART FUNDING			170,000.00				170,000.00	187,000.00	205,700.00
SUPPORT FOR NGO			6,000.00				6,000.00	6,600.00	7,260.00
CONSTRUCTION OF SMALL TOWN PIPE SYSTEM AT WUREKESE AND BROFOYEDU						2,400,000.00	2,400,000.00	2,640,000.00	2,904,000.00
CONSTRUCTION OF 17 BOLE HOLES AT MUN. WIDE						340,000.00	340,000.00	374,000.00	411,400.00
CONSTRUCTION OF 10NO.6 SEATER KVIP LATRINE						220,000.00	220,000.00	242,000.00	266,200.00

RUNNING OF SCHOOL FEEDING PROGRAMME		379,042.00					379,042.00	416,946.20	458,640.82
SUPPORT FOR PEOPLE WITH PHYSICALLY DISABILTY			58,136.00				58,136.00	63,949.60	70,344.56
ORGANISE SOCIAL AND EDUCATION CAMPAIGN ON DRUG ABUSE AND TEENAGE PRAGNANCY AND CHILDREN'S ACT		8,344.10					8,344.10	9,178.51	10,096.36
<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET - 2014</b>	<b>INDICATIVE BUDGET - 2015</b>	<b>INDICATIVE BUDGET - 2016</b>
PROMOTION OF HYIENE IN 10 COMMUNITIES		10,102.03					10,102.03	11,112.23	12,223.46
FUMIGATION & SANITATION			388,000.00				388,000.00	426,800.00	469,480.00
REFUSE EVACUATION			70,000.00				70,000.00	77,000.00	84,700.00
PURCHASE OF SANITORY TOOLS AND EQUIPMENT			6,000.00				6,000.00	6,600.00	7,260.00
DISASTER			6,000.00				6,000.00	6,600.00	7,260.00
<b>ADMINISTRATION</b>									
SUB-MUNICIPAL STRUCTURES			10,000.00				10,000.00	11,000.00	12,100.00
DEPARTMENTAL TRAINING			80,000.00				80,000.00	88,000.00	96,800.00
FURNISHING OF ASSEMBLY HALL AND GUEST HOUSE			28,000.00				28,000.00	30,800.00	33,880.00
REHABILITATIONOF	10,000.00		74,000.00				84,000.00	92,400.00	101,640.00

ASSEMBLY BUNGALOWS									
COMPLETION OF MWD BUILDING			8,000.00				8,000.00	8,800.00	9,680.00
SUPPORT TO OTHER DEPARTMENTS			10,000.00				10,000.00	11,000.00	12,100.00
MAINTENANCE OF OFFICE EQUIPMENT AND FITTINGS	5,000.00		10,000.00				15,000.00	16,500.00	18,150.00
<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET - 2014</b>	<b>INDICATIVE BUDGET - 2015</b>	<b>INDICATIVE BUDGET - 2016</b>
CONSTRUCTION OF 1NO.4UNITS STAFF QTRS			116,567.44				116,567.44	128,224.18	141,046.60
PROCUREMENT OF LAPTOPS COMPUTERS AND PRINTERS			20,000.00				20,000.00	22,000.00	24,200.00
VALUATION OF PROPERTIES			20,000.00				20,000.00	22,000.00	24,200.00
PROJECT MANAGEMENT			60,000.00				60,000.00	66,000.00	72,600.00
FOREIGN TRAVELS			60,000.00				60,000.00	66,000.00	72,600.00
EXTENTION OF ELECTRICITY			8,000.00				8,000.00	8,800.00	9,680.00
PROCUREMENT OF AIR CONDITIONER			2,000.00				2,000.00	2,200.00	2,420.00
CONSTRUCTION OF 1NO. 4 BEDROOM BUNGALOW			85,000.00				85,000.00	93,500.00	102,850.00
CAPACITY BUILDING		7,700.00		47,720.00			55,420.00	60,962.00	67,058.20
CONSTRUCTION OF COURT COMPLEX	2,500.00						2,500.00	2,750.00	3,025.00
POLICY ANALYSIS,		11,343.59					11,343.59	12,477.95	13,725.74

MONITORING AND EVALUATION AND DATA COLLECTION									
TRAINING OF WATSAN AND SCHOOL HEALTH COMMUNITIES						79,000.00	79,000.00	86,900.00	95,590.00
T & T EXPENSES	90,500.00						90,500.00	99,550.00	109,505.00
GENERAL EXPENSES	80,000.00						80,000.00	88,000.00	96,800.00
MAINTENANCE, REPAIRS & RENEWALS	94,000.00						94,000.00	103,400.00	113,740.00
<b>NAME OF PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET - 2014</b>	<b>INDICATIVE BUDGET - 2015</b>	<b>INDICATIVE BUDGET - 2016</b>
PROCUREMENT OF 4X 4 PICK-UP FOR REVENUE GENERATION			50,000.00				50,000.00	55,000.00	60,500.00
MISCELLANEOUS EXPENSES	108,000.00						108,000.00	118,800.00	130,680.00
REHABILITATION OF HEALTH CENTRES, SCHOOL, MARKETS ETC.	37,215.50						37,215.50	40,937.05	45,030.76
MPs' COMMON FUND			500,000.00				500,000.00	550,000.00	605,000.00
COMPENSATION	25,920.00	1,592,522.13					1,618,441.59	1,799,437.20	1,979,380.92
CONTINGENCY			280,000.00				280,000.00	308,000.00	338,800.00
<b>GRAND TOTAL</b>	<b>500,635.50</b>	<b>2,167,660.07</b>	<b>2,874,940.00</b>	<b>613,727.00</b>	<b>788,989.00</b>	<b>3,077,200.00</b>	<b>10,023,151.57</b>	<b>11,044,618.18</b>	<b>12,149,080.00</b>

## BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS AND DEPARTMENTS

DEPARTMENT	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL	GoG (COMPENSATION, GOODS & SERVICES AND ASSETS)	UDG	DDF	DACF	IGF	DONOR	TOTAL
Central Administration	906,377.04	2,002,104.87	3,051,711.58	<b>5,960,193.49</b>	1,376,708.20	788,989.00	613,727.00	2,874,940.00	500,635.50	3,041,987.00	<b>9,196,986.70</b>
Agric	401,951.00	74,669.00	-	<b>476,620.00</b>	441,407.00					35,213.00	<b>476,620.00</b>
Works	115,910.42	-	3,272,354.00	<b>3,388,264.42</b>	151,471.21						<b>151,471.21</b>
Social welfare & Community Development	127,330.10	18,446.40	-	<b>145,776.50</b>	145,776.50						<b>145,776.50</b>
Physical Planning	40,953.57	11,343.59	-	<b>52,297.16</b>	52,297.16						<b>52,297.16</b>
<b>TOTAL</b>	<b>1,592,522.13</b>	<b>2,106,563.86</b>	<b>6,324,065.58</b>	<b>10,023,151.57</b>	<b>2,167,660.07</b>	<b>788,989.00</b>	<b>613,727.00</b>	<b>2,874,940.00</b>	<b>500,635.50</b>	<b>3,077,200.00</b>	<b>10,023,151.57</b>

**LIST OF ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION**

Internally Generated Fund target could be realized

Early releases of Funds

Inflow of donors' funds

UTILIZATION OF DACF - 2013.

<b>Budget Classificatio n</b>	<b>Functional Classification</b>						
	Administration	Health	Agriculture	Education	Economics	Contingency/E nvironment	Total
Goods and Services	7,408.00	-	-	-	-	46,899.85	54,307.85
Assets	548.48	-	-	-	70,000.00	-	70,548.40
<b>Total</b>	<b>7,956.40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000.00</b>	<b>46,899.85</b>	<b>124,856.33</b>



## OUTSTANDING BILLS

S/n	Project details	Location	Contract sum	Revised contract sum if any	% completion	Payment to date	Balance on contract sum	Outstanding bills	Remarks
1	Const. of 1No.4 bedrooms bungalow.	Assin Foso	130,000	-	80	40,000	90,000.00	-	Work in progress
2	Furnishing of Assembly Guest House.	Assin Foso	26,521.00	-	85	19,359.00	7,162.00	-	Work in Progress
3	Furnishing of Assembly Hall	Assin Foso	29,491.00	-	100	8,653.00	-	20,838.00	Completed and in use
4	Construction of 2no K.G block	Mesere Nyame/Kano	80,000.00	-	85	50,200.00	29,800.00	-	Work in Progress
<b>Signature:</b>									
<b>Chief Executive</b>			<b>Coordinating Director</b>						

## PAYMENT SHCEDULE OF COMMITMENTS

S/n	Project details	Contract sum	Total contract sum (initial + revised)	% completion	Payment to date	Outstanding bills + commitments (Balance on contract sum)	2014 allocation	2015 Allocation	2016 Allocation
1	Const. of 1No.4 bedrooms bungalow.	130,000.00	-	80	40,000	90,000.00	90,000.00	0.00	0.00
2	Furnishing of Assembly Guest House	26,521.00	26,521.00	85	19,359.00	7,162.00	7,162.00	0.00	0.00
3	Furnishing of Assembly Hall	29,491.00	29,491.00	100	8,653.00	20,838.00	20.838.00	0.00	0.00
4	Construction of 2no K.G block	80,000.00	80,000.00	85	50,200.00	29,800.00	29,800.00	0.00	0.00

**PAYROLL AND NOMINAL ROLL RECONCILIATION - JANUARY – JUNE 2013**

DEPARTMENT	NO. ON NOMINAL ROLL	NO. ON PAYROLL	DIFFERENCE	STAFF ON M/A IGF PAYROLL JAN - JUNE		STAFF ON GOG SS PAYROLL JAN – JUNE		TOTAL	REMARKS
				NUMBER	AMOUNT	NUMBER	AMOUNT	AMOUNT	
CENTRAL ADMIN	129	125	4	15	6,939.12	114	391,268.14	398,207.26	Officers have not started receiving their salaries from C&AG
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	12	10	2	0	0	10	54,701.84	54,701.84	Officers have not started receiving their salaries from C&AG
TOWN & COUNTRY PLANNING	5	4	1	0	0	4	14,893.01	14,893.01	Officer has not started receiving his salary from C&AG
WORKS	12	12	0	0	0	12	56,906.52	56,906.52	
AGRICULTURE	29	29	0	0	0	29	202,459.41	202,459.41	

## **STRATEGIES FOR REVENUE MOBILIZATION**

The Assembly is going to apply the strategies below to ensure realization of its 2014 revenue target.

- Identify all those liable to pay
- Assess them correctly
- Collecting payments as assessed
- Checking who has not paid
- Enforcing sanctions
- Controlling actual receipts by collectors to make sure they are brought to accounts office
- Constant tax education on radio and using revenue mobilization van
- Periodic rotation of station officers and collectors
- Set up of revenue target for each revenue collector
- Compiling and updating revenue items
- Ensure prompt payment of commission
- Provision of logistics for revenue collectors
- Organizing training workshop for revenue collectors
- Periodic monitoring of revenue collectors
- Quarterly performance review meeting

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,427,850		
0102 1. Improve fiscal resource mobilization	0	1		
0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	1,000		
0203 1. Improve efficiency and competitiveness of MSMEs	0	40,000		
0301 1. Improve agricultural productivity	0	102,860		
0305 2. Encourage appropriate land use and management	0	59,122		
0308 1. Manage waste, reduce pollution and noise	0	0		
0309 2. Enhance community participation in governance and decision-making	0	7,767		
0504 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	500		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	140,000		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	2,627,913		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	6,000		
0511 2. Accelerate the provision of affordable and safe water	0	2,560,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	793,517		
0601 2. Improve quality of teaching and learning	0	725,800		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	416,042		
0608 1. Progressively expand social protection interventions to cover the poor	0	64,576		
0701 3. Promote the use of ICT in all sectors of the economy	0	2,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,699,121		
<b>Grand Total €</b>	<b>0</b>	<b>10,674,069</b>	<b>-10,674,069</b>	<b>-100.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Assin North - Assin Foso</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>104,525.50</b>	<b>104,525.50</b>	<b>0.00</b>	<b>-104,525.50</b>	<b>0.0</b>	<b>107,125.50</b>
113 Taxes on property	0.00	81,925.50	81,925.50	0.00	-81,925.50	0.0	81,925.50
114 Taxes on goods and services	0.00	22,600.00	22,600.00	0.00	-22,600.00	0.0	25,200.00
<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>10,726,648.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	10,726,648.00
<b>Other revenue</b>	<b>0.00</b>	<b>288,511.00</b>	<b>288,511.00</b>	<b>0.00</b>	<b>-288,511.00</b>	<b>0.0</b>	<b>313,410.00</b>
141 Property income [GFS]	0.00	53,410.00	53,410.00	0.00	-53,410.00	0.0	46,710.00
142 Sales of goods and services	0.00	191,169.00	191,169.00	0.00	-191,169.00	0.0	214,848.00
143 Fines, penalties, and forfeits	0.00	26,880.00	26,880.00	0.00	-26,880.00	0.0	35,200.00
145 Miscellaneous and unidentified revenue	0.00	17,052.00	17,052.00	0.00	-17,052.00	0.0	16,652.00
<b>Education, Youth and Sports, Education, Primary</b>		<b><u>Assin North - Assin Foso</u></b>					
<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>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Waste Management, ,</b>		<b><u>Assin North - Assin Foso</u></b>					
<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>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Agriculture, ,</b>		<b><u>Assin North - Assin Foso</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<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>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Assin North - Assin Foso</u></b>					
<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>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Physical Planning, Parks and Gardens,</b>		<b><u>Assin North - Assin Foso</u></b>					
<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>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Assin North - Assin Foso</u></b>					
<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>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Works, Public Works,</b>		<b><u>Assin North - Assin Foso</u></b>					
<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>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Works, Water,</b>		<b><u>Assin North - Assin Foso</u></b>					
<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>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Trade, Industry and Tourism, Trade,</b>		<b><u>Assin North - Assin Foso</u></b>					
<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>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Budget and Rating, ,</b>		<b><u>Assin North - Assin Foso</u></b>					
<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>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grand Total</b>	<b>0.00</b>	<b>393,036.50</b>	<b>393,036.50</b>	<b>0.00</b>	<b>-393,036.50</b>	<b>0.0</b>	<b>11,147,183.50</b>

# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Assin North Municipal - Assin Foso</b>		<b>2,095,667</b>	<b>2,098,758</b>	<b>447,199</b>	<b>1,328,510</b>	<b>4,603,935</b>	<b>10,574,069</b>
<b>01 Central Administration</b>		<b>1,848,231</b>	<b>1,301,002</b>	<b>446,199</b>	<b>487,751</b>	<b>1,268,350</b>	<b>5,351,533</b>
01 Administration (Assembly Office)		1,848,231	1,301,002	446,199	487,751	1,268,350	5,351,533
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>72,800</b>	<b>0</b>	<b>0</b>	<b>653,000</b>	<b>0</b>	<b>725,800</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		72,800	0	0	653,000	0	725,800
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>20,000</b>	<b>440,127</b>	<b>0</b>	<b>0</b>	<b>38,700</b>	<b>498,827</b>
00		20,000	440,127	0	0	38,700	498,827
<b>07 Physical Planning</b>		<b>500</b>	<b>29,547</b>	<b>0</b>	<b>45,759</b>	<b>0</b>	<b>75,806</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	13,363	0	45,759	0	59,122
03 Parks and Gardens		500	16,184	0	0	0	16,684
<b>08 Social Welfare &amp; Community Development</b>		<b>58,136</b>	<b>47,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,930</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		58,136	6,440	0	0	0	64,576
03 Community Development		0	41,354	0	0	0	41,354
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>50,000</b>	<b>254,391</b>	<b>0</b>	<b>142,000</b>	<b>3,296,885</b>	<b>3,743,276</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	86,874	0	5,000	130,000	221,874
03 Water		0	0	0	0	2,560,000	2,560,000
04 Feeder Roads		50,000	167,517	0	137,000	606,885	961,402
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>40,000</b>	<b>13,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,420</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		40,000	13,420	0	0	0	53,420
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
00		0	0	1,000	0	0	1,000
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
00		6,000	0	0	0	0	6,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>12,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,477</b>
00		0	12,477	0	0	0	12,477



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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,401,942	2,055,154	737,329	4,194,425	25,908	367,291	54,000	447,199	100,000	0	0	0	0	460,929	5,471,516	5,932,445	10,574,069
Assin North Municipal - Assin Foso	1,401,942	2,055,154	737,329	4,194,425	25,908	367,291	54,000	447,199	100,000	0	0	0	0	460,929	5,471,516	5,932,445	10,574,069
Central Administration	816,493	1,790,648	542,092	3,149,233	25,908	366,291	54,000	446,199	100,000	0	0	0	0	371,470	1,384,631	1,756,101	5,351,533
Administration (Assembly Office)	816,493	1,790,648	542,092	3,149,233	25,908	366,291	54,000	446,199	100,000	0	0	0	0	371,470	1,384,631	1,756,101	5,351,533
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	43,000	29,800	72,800	0	0	0	0	0	0	0	0	0	0	653,000	653,000	725,800
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	43,000	29,800	72,800	0	0	0	0	0	0	0	0	0	0	653,000	653,000	725,800
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	395,967	62,280	1,880	460,127	0	0	0	0	0	0	0	0	0	38,700	0	38,700	498,827
Physical Planning	16,184	12,660	1,202	30,047	0	0	0	0	0	0	0	0	0	45,759	0	45,759	75,806
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	12,660	702	13,363	0	0	0	0	0	0	0	0	0	45,759	0	45,759	59,122
Parks and Gardens	16,184	0	500	16,684	0	0	0	0	0	0	0	0	0	0	0	0	16,684
Social Welfare & Community Development	33,587	72,343	0	105,930	0	0	0	0	0	0	0	0	0	0	0	0	105,930
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	64,576	0	64,576	0	0	0	0	0	0	0	0	0	0	0	0	64,576
Community Development	33,587	7,767	0	41,354	0	0	0	0	0	0	0	0	0	0	0	0	41,354
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	113,813	28,223	162,354	304,391	0	0	0	0	0	0	0	0	0	5,000	3,433,885	3,438,885	3,743,276
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	81,874	5,000	0	86,874	0	0	0	0	0	0	0	0	0	5,000	130,000	135,000	221,874
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,560,000	2,560,000	2,560,000
Feeder Roads	31,940	23,223	162,354	217,517	0	0	0	0	0	0	0	0	0	0	743,885	743,885	961,402
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	13,420	40,000	0	53,420	0	0	0	0	0	0	0	0	0	0	0	0	53,420
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	13,420	40,000	0	53,420	0	0	0	0	0	0	0	0	0	0	0	0	53,420
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG/ STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Budget and Rating	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	12,477	0	0	12,477	0	0	0	0	0	0	0	0	0	0	0	0	12,477
	12,477	0	0	12,477	0	0	0	0	0	0	0	0	0	0	0	0	12,477

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				1,301,002
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0214200	Assin North - Assin Foso					

<b>Compensation of employees [GFS]</b>							<b>816,493</b>
Objective	000000	Compensation of Employees					816,493
National Strategy	0000000	Compensation of Employees					816,493
Output	0000		Yr.1	Yr.2	Yr.3		816,493
			0	0	0		
Activity	000000		0.0	0.0	0.0		816,493

Wages and Salaries							816,493
21110	Established Position						816,493
2111001	Established Post						816,493

<b>Use of goods and services</b>							<b>18,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					10,000
Output	0001	Access to Health Care and Nutrition Services Improved	Yr.1	Yr.2	Yr.3		10,000
Activity	001007	M-sharp Activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000
2210711	Public Education & Sensitization						10,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					8,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3		8,000
Activity	001010	Project Management	1.0	1.0	1.0		8,000
Use of goods and services							8,000
22105	Travel - Transport						8,000
2210503	Fuel & Lubricants - Official Vehicles						8,000

<b>Grants</b>							<b>379,042</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					379,042
National Strategy	6030109	1.9. Promote the consumption of balanced diet among the general population especially in deprived communities					379,042
Output	0001	Access to Health Care and Nutrition Services Improved	Yr.1	Yr.2	Yr.3		379,042
Activity	001005	School Feeding Programme	1.0	1.0	1.0		379,042
To other general government units							379,042
26311	Re-Current						379,042
2631107	School Feeding Proram and Other Inflows						379,042

<b>Non Financial Assets</b>							<b>87,467</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					87,467
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)					87,467

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

Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3	87,467
Activity	001008	Construction of 20-Seater W/C at Assin Akropong	1.0	1.0	1.0	87,467
Fixed Assets						87,467
31113 Other structures						87,467
3111303 Toilets						87,467

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12100	ROAD SOURCES				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				100,000
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration Administration (Assembly Office)_Central				
Location Code	0214200	Assin North - Assin Foso				

**Non Financial Assets** 100,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				100,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure				100,000
Output	0003	Feeder roads condition improved by 60% by dec 2015	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	001004	rehabilitate and construct 100km feeder roads	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111301 Roads						100,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 446,199
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central						
Location Code	0214200	Assin North - Assin Foso						

								<b>Compensation of employees [GFS]</b>	<b>25,908</b>
Objective	000000	Compensation of Employees						25,908	
National Strategy	0000000	Compensation of Employees						25,908	
Output	0000				Yr.1	Yr.2	Yr.3	25,908	
					0	0	0		
Activity	000000				0.0	0.0	0.0	25,908	

Wages and Salaries								25,908
21111 Wages and salaries in cash [GFS]								25,908
2111102 Monthly paid & casual labour								25,908

								<b>Use of goods and services</b>	<b>303,801</b>
Objective	010201	1. Improve fiscal resource mobilization						1	
National Strategy	1020101	1.1 Minimise revenue collection leakages						1	
Output	0001	Resource mobilisation increased by 45% by 2015			Yr.1	Yr.2	Yr.3	1	
					15	15	15		
Activity	002017	Training of Revenue Collectors			1.0	1.0	1.0	1	

Use of goods and services								1
22107 Training - Seminars - Conferences								1
2210701 Training Materials								1

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						303,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						298,800
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance			Yr.1	Yr.2	Yr.3	298,800
Activity	001017	Miscellaneous allowance			1.0	1.0	1.0	12,000

Use of goods and services								12,000
22105 Travel - Transport								12,000
2210509 Other Travel & Transportation								12,000

Activity	001018	Payment of Presiding Member allowance			1.0	1.0	1.0	2,400
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Use of goods and services								2,400
22109 Special Services								2,400
2210904 Assembly Members Special Allow								2,400

Activity	001019	Travelling and Transport Allowance			1.0	1.0	1.0	8,000
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Use of goods and services								8,000
22105 Travel - Transport								8,000
2210509 Other Travel & Transportation								8,000

Activity	001020	Running cost of official 8 Vehicles			1.0	1.0	1.0	72,000
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Use of goods and services								72,000
22105 Travel - Transport								72,000
2210505 Running Cost - Official Vehicles								72,000

Activity	001021	Maintenance of Official Vehicles			1.0	1.0	1.0	15,600
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	Use of goods and services					15,600
	22105 Travel - Transport					15,600
	2210502 Maintenance & Repairs - Official Vehicles					15,600
Activity	001022 Payment of Night Allowance	1.0	1.0	1.0		12,000
	Use of goods and services					12,000
	22105 Travel - Transport					12,000
	2210510 Night allowances					12,000
Activity	001023 Entertainment for Official Guest	1.0	1.0	1.0		8,000
	Use of goods and services					8,000
	22101 Materials - Office Supplies					8,000
	2210103 Refreshment Items					8,000
Activity	001024 Protocols/Upkeep of Residency	1.0	1.0	1.0		16,000
	Use of goods and services					16,000
	22101 Materials - Office Supplies					16,000
	2210103 Refreshment Items					16,000
Activity	001025 Stationery	1.0	1.0	1.0		8,000
	Use of goods and services					8,000
	22101 Materials - Office Supplies					8,000
	2210101 Printed Material & Stationery					8,000
Activity	001026 Library and publication	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22101 Materials - Office Supplies					10,000
	2210115 Textbooks & Library Books					10,000
Activity	001027 Printing of documents	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22101 Materials - Office Supplies					5,000
	2210101 Printed Material & Stationery					5,000
Activity	001028 Payment of Accommodation for Assembly visitors/new officers	1.0	1.0	1.0		9,000
	Use of goods and services					9,000
	22104 Rentals					9,000
	2210402 Residential Accommodations					9,000
Activity	001029 Office Facilities	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22103 General Cleaning					3,000
	2210301 Cleaning Materials					3,000
Activity	001030 Purchase of Value Books	1.0	1.0	1.0		6,000
	Use of goods and services					6,000
	22101 Materials - Office Supplies					6,000
	2210101 Printed Material & Stationery					6,000
Activity	001031 Training/workshops	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22107 Training - Seminars - Conferences					10,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					10,000
Activity	001032 Advert/ Publications	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22101 Materials - Office Supplies					4,000
	2210101 Printed Material & Stationery					4,000
Activity	001033 Postal Charges	1.0	1.0	1.0		400

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

		Use of goods and services					400
		22102 Utilities					400
		2210204 Postal Charges					400
Activity	001034	Maintenance of Office Equipment and Machines	1.0	1.0	1.0		9,000
		Use of goods and services					9,000
		22101 Materials - Office Supplies					500
		2210120 Purchase of Petty Tools/Implements					500
		22106 Repairs - Maintenance					8,500
		2210603 Repairs of Office Buildings					2,000
		2210604 Maintenance of Furniture & Fixtures					500
		2210606 Maintenance of General Equipment					6,000
Activity	001036	Payment of Electricity bills	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
		22102 Utilities					25,000
		2210201 Electricity charges					25,000
Activity	001038	Public education	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22107 Training - Seminars - Conferences					4,000
		2210711 Public Education & Sensitization					4,000
Activity	001041	Organised Assembly Meetings	1.0	1.0	1.0		10,400
		Use of goods and services					10,400
		22109 Special Services					10,400
		2210905 Assembly Members Sittings All					10,400
Activity	001042	Organised Subcommittee Meetings	1.0	1.0	1.0		26,100
		Use of goods and services					26,100
		22109 Special Services					26,100
		2210905 Assembly Members Sittings All					26,100
Activity	001043	Executive committee Meetings	1.0	1.0	1.0		4,200
		Use of goods and services					4,200
		22109 Special Services					4,200
		2210905 Assembly Members Sittings All					4,200
Activity	001045	Organised Anniversary and ceremonies	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		22109 Special Services					12,000
		2210902 Official Celebrations					12,000
Activity	001046	Payment of Telephone Charges	1.0	1.0	1.0		3,200
		Use of goods and services					3,200
		22102 Utilities					3,200
		2210203 Telecommunications					3,200
Activity	001048	Sanitation management	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22102 Utilities					1,500
		2210205 Sanitation Charges					1,500
Activity	001049	Ex-gratia to Assembly Members	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22109 Special Services					2,000
		2210904 Assembly Members Special Allow					2,000
National Strategy	7020304	3.4. Implement District Composite Budgeting					5,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3		5,000

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

Activity	001071	Expenses on CIC	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210102	Office Facilities, Supplies & Accessories				5,000
<b>Social benefits [GFS]</b>						<b>37,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				37,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				37,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	37,000
Activity	001040	Refund of Medical Bills	1.0	1.0	1.0	1,000
		Employer social benefits				1,000
	27311	Employer Social Benefits - Cash				1,000
	2731103	Refund of Medical Expenses				1,000
Activity	001057	Commission to collectors	1.0	1.0	1.0	32,000
		Employer social benefits				32,000
	27311	Employer Social Benefits - Cash				32,000
	2731101	Workman compensation				32,000
Activity	001058	SSNIT Contribution	1.0	1.0	1.0	4,000
		Employer social benefits				4,000
	27311	Employer Social Benefits - Cash				4,000
	2731101	Workman compensation				4,000
<b>Other expense</b>						<b>25,490</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				25,490
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				16,490
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	16,490
Activity	001035	Payment of donations	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
	28210	General Expenses				12,000
	2821009	Donations				12,000
Activity	001037	Support to subvention organisations	1.0	1.0	1.0	500
		Miscellaneous other expense				500
	28210	General Expenses				500
	2821010	Contributions				500
Activity	001047	Payment of Legal fees	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821007	Court Expenses				1,000
Activity	001050	Organised Revenue Mobilisation Education	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821006	Other Charges				2,000
Activity	001059	Contribution to Nalag	1.0	1.0	1.0	990
		Miscellaneous other expense				990
	28210	General Expenses				990
	2821010	Contributions				990



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

National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage					3,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3		3,000
Activity	001061	Nursery	1.0	1.0	1.0		3,000
		Miscellaneous other expense					3,000
	28210	General Expenses					3,000
	2821006	Other Charges					3,000
National Strategy	7020304	3.4. Implement District Composite Budgeting					5,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3		5,000
Activity	001072	Miscellaneous expenses	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821006	Other Charges					5,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members					1,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3		1,000
Activity	001039	Support to Traditional Authorities	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821009	Donations					1,000
<b>Non Financial Assets</b>							<b>54,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					4,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					4,000
Output	0008	Educational infrastructure improved by 30% by dec 2015	Yr.1	Yr.2	Yr.3		4,000
Activity	001001	Rehabilitate 6 Basic Schools	1	1	1		4,000
		Fixed Assets					4,000
	31112	Non residential buildings					4,000
	3111205	School Buildings					4,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					50,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3		50,000
Activity	001068	Assembly Funded Projects/Assit. To Communities	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
	31122	Other machinery - equipment					50,000
	3112205	Other Capital Expenditure					50,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			500,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central				
Location Code	0214200	Assin North - Assin Foso				
<b>Grants</b>						<b>500,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				500,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				500,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	500,000
Activity	001070	MP'S Common Fund	1.0	1.0	1.0	500,000
To other general government units						500,000
26321 Capital Transfers						500,000
2632102 MP capital development projects						500,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				1,348,231	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central						
Location Code	0214200	Assin North - Assin Foso						
<b>Use of goods and services</b>								
							<b>594,000</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation					393,000	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					388,000	
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3		388,000	
Activity	001006	Fumigation and Sanitation	1.0	1.0	1.0		388,000	
Use of goods and services							388,000	
22103 General Cleaning							388,000	
2210302 Contract Cleaning Service Charges							388,000	
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities					5,000	
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3		5,000	
Activity	001001	support activities of MWST	1.0	1.0	1.0		5,000	
Use of goods and services							5,000	
22105 Travel - Transport							1,000	
2210502 Maintenance & Repairs - Official Vehicles							1,000	
22107 Training - Seminars - Conferences							4,000	
2210711 Public Education & Sensitization							4,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					5,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					3,000	
Output	0001	Access to Health Care and Nutrition Services Improved	Yr.1	Yr.2	Yr.3		3,000	
Activity	001004	Support Malaria control programmes	1.0	1.0	1.0		3,000	
Use of goods and services							3,000	
22101 Materials - Office Supplies							1,000	
2210106 Oils and Lubricants							1,000	
22103 General Cleaning							2,000	
2210301 Cleaning Materials							2,000	
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services					2,000	
Output	0002	Access to counselling and Testing of HIV AIDs services improved	Yr.1	Yr.2	Yr.3		2,000	
Activity	001001	Establish HIV/AIDS Counselling and testing centres	1	1	1		2,000	
Use of goods and services							2,000	
22101 Materials - Office Supplies							2,000	
2210102 Office Facilities, Supplies & Accessories							2,000	
Objective	070105	3. Promote the use of ICT in all sectors of the economy					2,000	
National Strategy	5030105	1.5 Facilitate the development of Community Information Centres (CICs) nationwide					2,000	
Output	0001	10% of the youth have basic knowlege in ICT by the end of 2013	Yr.1	Yr.2	Yr.3		2,000	
Activity	001002	organise ICT training for selected SHS	1.0	1.0	1.0		2,000	



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

26311 Re-Current					200,000	
2631103 Domestic Discretionary Payments - Transfers to MMDAs					200,000	
				<b>Other expense</b>	<b>99,606</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation			38,000	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines			38,000	
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015			38,000	
Activity	001004	Refuse Evacuation	1.0	1.0	1.0	32,000
Miscellaneous other expense					32,000	
28210 General Expenses					32,000	
2821017 Refuse Lifting Expenses					32,000	
Activity	001005	Purchase of sanitary tools and equipment	1.0	1.0	1.0	6,000
Miscellaneous other expense					6,000	
28210 General Expenses					6,000	
2821017 Refuse Lifting Expenses					6,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			61,606	
National Strategy	5060602	6.2 Support the development of special endowments of towns and cities			11,000	
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance			11,000	
Activity	001063	Support programmes of World Vision	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
28210 General Expenses					5,000	
2821010 Contributions					5,000	
Activity	001064	Support for NGO,s	1.0	1.0	1.0	6,000
Miscellaneous other expense					6,000	
28210 General Expenses					6,000	
2821010 Contributions					6,000	
National Strategy	7010202	2.2 Ensure clarity in the roles and responsibilities of civil society organisations			10,606	
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance			10,606	
Activity	001066	Support to other Department	1.0	1.0	1.0	10,606
Miscellaneous other expense					10,606	
28210 General Expenses					10,606	
2821010 Contributions					10,606	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			40,000	
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance			40,000	
Activity	001012	House numbering	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
28210 General Expenses					20,000	
2821018 Civic Numbering/Street Naming					20,000	
Activity	001013	Street Naming	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
28210 General Expenses					20,000	
2821018 Civic Numbering/Street Naming					20,000	
				<b>Non Financial Assets</b>	<b>454,625</b>	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			218,120	

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

National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					25,620
Output	0001	Electrification improved throughout the municipality by 10% by dec 2015	Yr.1	Yr.2	Yr.3		25,620
			1	1	1		
Activity	001001	Provision of 300No. Complete Street Lights	1.0	1.0	1.0		18,000
		Fixed Assets					18,000
	31131	Infrastructure assets					18,000
	3113101	Electrical Networks					18,000
Activity	001003	Rehabilitate 150No. Street Lights	1.0	1.0	1.0		2,620
		Fixed Assets					2,620
	31131	Infrastructure assets					2,620
	3113101	Electrical Networks					2,620
Activity	001004	Extension of power from World vision to the Assembly	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
	31131	Infrastructure assets					5,000
	3113101	Electrical Networks					5,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas					152,500
Output	0002	Accessibility to market infrastructure facilities improved by 15% by dec 2015	Yr.1	Yr.2	Yr.3		152,500
			1	1	1		
Activity	001003	construct 14 number 20 unit market stalls at assin praso	1.0	1.0	1.0		129,000
		Fixed Assets					129,000
	31113	Other structures					129,000
	3111354	WIP - Markets					129,000
Activity	001004	construct 100 units market stall at Foso	1.0	1.0	1.0		14,500
		Fixed Assets					14,500
	31113	Other structures					14,500
	3111354	WIP - Markets					14,500
Activity	001005	Construct 20no. Market stalls at Assin Kushea	1.0	1.0	1.0		9,000
		Fixed Assets					9,000
	31113	Other structures					9,000
	3111354	WIP - Markets					9,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services					40,000
Output	0004	Support for community initiated projects improved by 40% by dec 2015	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000001	Procurement of Building Materials	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31122	Other machinery - equipment					40,000
	3112205	Other Capital Expenditure					40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					236,505
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					236,505
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3		236,505
			1	1	1		
Activity	001003	Furnishing of Assembly Hall	1.0	1.0	1.0		21,000
		Fixed Assets					21,000
	31131	Infrastructure assets					21,000
	3113160	WIP - Furniture & Fittings					21,000
Activity	001004	Furnishing of Assembly Guest House	1.0	1.0	1.0		7,000
		Fixed Assets					7,000

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

	31131	Infrastructure assets							7,000	
	3113160	WIP - Furniture & Fittings							7,000	
Activity	001005	Rehabilitation of Assembly Bungalows	1.0	1.0	1.0				50,000	
		Fixed Assets							50,000	
	31111	Dwellings							50,000	
	3111153	WIP - Bungalows/Palace							50,000	
Activity	001006	Completion of MWD Offices	1.0	1.0	1.0				8,000	
		Fixed Assets							8,000	
	31112	Non residential buildings							8,000	
	3111255	WIP - Office Buildings							8,000	
Activity	001007	Maintenance of office equipment and Fittings	1.0	1.0	1.0				8,000	
		Fixed Assets							8,000	
	31122	Other machinery - equipment							8,000	
	3112201	Plant & Equipment							8,000	
Activity	001008	Procurement of 2 Laptops Computers and a printer	1.0	1.0	1.0				6,000	
		Fixed Assets							6,000	
	31122	Other machinery - equipment							6,000	
	3112208	Computers and Accessories							6,000	
Activity	001015	Procurement Air Conditioner	1.0	1.0	1.0				1,505	
		Fixed Assets							1,505	
	31131	Infrastructure assets							1,505	
	3113108	Furniture & Fittings							1,505	
Activity	001016	Construction of 1no. Four Bedroom Bungalow	1.0	1.0	1.0				85,000	
		Fixed Assets							85,000	
	31111	Dwellings							85,000	
	3111153	WIP - Bungalows/Palace							85,000	
Activity	001055	Procurement of 4 x 4 pickup for Revenue Mobilization.	1.0	1.0	1.0				50,000	
		Fixed Assets							50,000	
	31121	Transport - equipment							50,000	
	3112101	Vehicle							50,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	13136	DANIDA							<b>Total By Funding</b>	50,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central								
Location Code	0214200	Assin North - Assin Foso								
									<b>Non Financial Assets</b>	50,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation								50,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines								50,000
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015			Yr.1	Yr.2	Yr.3		50,000	
Activity	001003	Construction of KVIP Latrines			1.0	1.0	1.0		50,000	
		Fixed Assets							50,000	
	31113	Other structures							50,000	
	3111303	Toilets							50,000	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>			174,600	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central						
Location Code	0214200	Assin North - Assin Foso						
<b>Other expense</b>								<b>80,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						80,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system						80,000
Output	0004	Support for community initiated projects improved by 40% by dec 2015		Yr.1	Yr.2	Yr.3		80,000
Activity	000010	Streets Naming and Property Numbering (UDG)		1	1	1		80,000
		Miscellaneous other expense						80,000
	28210	General Expenses						80,000
	2821018	Civic Numbering/Street Naming						80,000
<b>Non Financial Assets</b>								<b>94,600</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						94,600
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						42,600
Output	0001	Electrification improved throughout the municipality by 10% by dec 2015		Yr.1	Yr.2	Yr.3		42,600
Activity	001003	Rehabilitate 150No. Street Lights		1	1	1		42,600
		Fixed Assets						42,600
	31131	Infrastructure assets						42,600
	3113101	Electrical Networks						42,600
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						52,000
Output	0004	Support for community initiated projects improved by 40% by dec 2015		Yr.1	Yr.2	Yr.3		52,000
Activity	000004	Construction of Community centre at Assin Amoani		1	1	1		52,000
		Fixed Assets						52,000
	31113	Other structures						52,000
	3111304	Markets						52,000



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13511	IDA	<i>Total By Funding</i>			70,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central						
Location Code	0214200	Assin North - Assin Foso						
<b>Use of goods and services</b>						<b>70,000</b>		
Objective	051103	3. Accelerate the provision and improve environmental sanitation				70,000		
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities				70,000		
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015			Yr.1	Yr.2	Yr.3	70,000
Activity	001002	Train WATSANs,School Health Committees and Education on CLTS			1.0	1.0	1.0	70,000
Use of goods and services						70,000		
22107 Training - Seminars - Conferences						70,000		
2210711 Public Education & Sensitization						70,000		

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED		<i>Total By Funding</i>			973,750	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central						
Location Code	0214200	Assin North - Assin Foso						
<b>Use of goods and services</b>								<b>96,750</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						30,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity						30,000
Output	0004	Support for community initiated projects improved by 40% by dec 2015		Yr.1	Yr.2	Yr.3		30,000
Activity	000007	Consultancy for project design and Preparation		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22108 Consulting Services								30,000
2210802 External Consultants Fees								30,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						66,750
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						66,750
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015		Yr.1	Yr.2	Yr.3		66,750
Activity	001009	Evacuation of Refuse Heaps		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22102 Utilities								30,000
2210205 Sanitation Charges								30,000
Activity	001010	Desilting of Drains		1.0	1.0	1.0		36,750
Use of goods and services								36,750
22106 Repairs - Maintenance								36,750
2210610 Drains								36,750
<b>Grants</b>								<b>82,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						82,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity						82,000
Output	0004	Support for community initiated projects improved by 40% by dec 2015		Yr.1	Yr.2	Yr.3		82,000
Activity	000008	Monitoring and Evaluation of UDG Projects		1.0	1.0	1.0		15,000
To other general government units								15,000
26321 Capital Transfers								15,000
2632105 Urban Development Grant (UDG)								15,000
Activity	000009	Contingency-UDG		1.0	1.0	1.0		67,000
To other general government units								67,000
26321 Capital Transfers								67,000
2632105 Urban Development Grant (UDG)								67,000
<b>Non Financial Assets</b>								<b>795,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						729,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						97,500
Output	0001	Electrification improved throughout the municipality by 10% by dec 2015		Yr.1	Yr.2	Yr.3		97,500
								1 1 1

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

Activity	001005	Procurement of street light bulbs	1.0	1.0	1.0	97,500
Fixed Assets						97,500
31131 Infrastructure assets						97,500
3113101 Electrical Networks						97,500
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				487,500
Output	0002	Accessibility to market infrastructure facilities improved by 15% by dec 2015	Yr.1	Yr.2	Yr.3	487,500
			1	1	1	
Activity	001009	Concreting of Assin Foso Market	1.0	1.0	1.0	162,500
Fixed Assets						162,500
31113 Other structures						162,500
3111304 Markets						162,500
Activity	001010	Surfacing of Assin Foso Lorry park	1.0	1.0	1.0	325,000
Fixed Assets						325,000
31113 Other structures						325,000
3111305 Car/Lorry Park						325,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				144,000
Output	0004	Support for community initiated projects improved by 40% by dec 2015	Yr.1	Yr.2	Yr.3	144,000
			1	1	1	
Activity	000006	Construction of Recreational centre	1.0	1.0	1.0	144,000
Fixed Assets						144,000
31122 Other machinery - equipment						144,000
3112207 Other Assets						144,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				44,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				44,000
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3	44,000
			1	1	1	
Activity	001011	Construction of 3no.U-culvert	1.0	1.0	1.0	44,000
Fixed Assets						44,000
31113 Other structures						44,000
3111306 Bridges						44,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				22,000
National Strategy	6030102	1.2. Expand access to primary health care				22,000
Output	0001	Access to Health Care and Nutrition Services Improved	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	001006	Procurement of Hospital beds	1.0	1.0	1.0	22,000
Fixed Assets						22,000
31122 Other machinery - equipment						22,000
3112207 Other Assets						22,000

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF				<b>Total By Funding</b>		487,751	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central							
Location Code	0214200	Assin North - Assin Foso							
								<b>Grants</b>	<b>42,720</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						42,720	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						42,720	
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance		Yr.1	Yr.2	Yr.3		42,720	
Activity	001067	Capacity Building of Staff		1.0	1.0	1.0		42,720	
To other general government units								42,720	
26311 Re-Current								42,720	
2631106 DDF Capacity Building Grants								42,720	
								<b>Non Financial Assets</b>	<b>445,031</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						360,731	
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						78,000	
Output	0002	Accessibility to market infrastructure facilities improved by 15% by dec 2015		Yr.1	Yr.2	Yr.3		78,000	
Activity	001008	Construction of market stalls and Grounds at Assin Juaso		1.0	1.0	1.0		53,000	
Fixed Assets								53,000	
31113 Other structures								53,000	
3111304 Markets								53,000	
Activity	001011	Outstanding Payment of DDF projects - 2012		1.0	1.0	1.0		25,000	
Fixed Assets								25,000	
31111 Dwellings								25,000	
3111151 WIP - Buildings								25,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education						109,137	
Output	0008	Educational infrastructure improved by 30% by dec 2015		Yr.1	Yr.2	Yr.3		109,137	
Activity	001002	Construction of 3-unit classroom block with ancillary facilities at Assin Anhwiasu		1.0	1.0	1.0		84,137	
Fixed Assets								84,137	
31112 Non residential buildings								84,137	
3111205 School Buildings								84,137	
Activity	001003	Outstanding payments of DDF projects-2012		1.0	1.0	1.0		25,000	
Fixed Assets								25,000	
31112 Non residential buildings								25,000	
3111256 WIP - School Buildings								25,000	
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						173,594	
Output	0004	Support for community initiated projects improved by 40% by dec 2015		Yr.1	Yr.2	Yr.3		173,594	
Activity	000003	Paving and Concreting of Lorry Parks and Community centre at Assin Dompim.		1.0	1.0	1.0		123,594	
Fixed Assets								123,594	
31113 Other structures								123,594	
3111305 Car/Lorry Park								123,594	

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

Activity	000005	Construction of community centre at Assin Wurakese	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31113	Other structures				50,000
	3111304	Markets				50,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				44,300
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				44,300
Output	1002	Environmental sanitation improved from 25% to 50% by Dec. 2015	Yr.1	Yr.2	Yr.3	44,300
Activity	001007	Construction of 10-seater W/C at Assin Worakese	1.0	1.0	1.0	44,300
Fixed Assets						44,300
	31113	Other structures				44,300
	3111303	Toilets				44,300
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				40,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				40,000
Output	0004	Capacity of the Assin north municipal Assembly strengthened for accountable governance	Yr.1	Yr.2	Yr.3	40,000
Activity	001001	Construction of 6no. Zonal Council Offices	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111204	Office Buildings				40,000
<b>Total Cost Centre</b>						<b>5,451,533</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 72,800
Function Code	70912	Primary education						
Organisation	1940302002	Assin North Municipal - Assin Foso_Education, Youth and Sports_Education_Primary_Central						
Location Code	0214200	Assin North - Assin Foso						

								Use of goods and services	3,000
Objective	060102	2. Improve quality of teaching and learning							3,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							3,000
Output	1001	teaching and Learning improved by 25% by 2015				Yr.1	Yr.2	Yr.3	3,000
						10	5	10	
Activity	001008	Support for Sport and Culture				1.0	1.0	1.0	3,000
Use of goods and services									3,000
22101 Materials - Office Supplies									3,000
2210118 Sports, Recreational & Cultural Materials									3,000

								Other expense	40,000
Objective	060102	2. Improve quality of teaching and learning							40,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							40,000
Output	1001	teaching and Learning improved by 25% by 2015				Yr.1	Yr.2	Yr.3	40,000
						10	5	10	
Activity	001009	Education Fund				1.0	1.0	1.0	40,000
Miscellaneous other expense									40,000
28210 General Expenses									40,000
2821019 Scholarship & Bursaries									40,000

								Non Financial Assets	29,800
Objective	060102	2. Improve quality of teaching and learning							29,800
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							29,800
Output	1001	teaching and Learning improved by 25% by 2015				Yr.1	Yr.2	Yr.3	29,800
						10	5	10	
Activity	001007	Construction of 2no. KG Block				1.0	1.0	1.0	29,800
Fixed Assets									29,800
31112 Non residential buildings									29,800
3111254 WIP - Day Care Centre									29,800

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>				653,000
Function Code	70912	Primary education						
Organisation	1940302002	Assin North Municipal - Assin Foso_Education, Youth and Sports_Education_Primary_Central						
Location Code	0214200	Assin North - Assin Foso						
<b>Non Financial Assets</b>								<b>653,000</b>
Objective	060102	2. Improve quality of teaching and learning						653,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						470,000
Output	1001	teaching and Learning improved by 25% by 2015		Yr.1	Yr.2	Yr.3		470,000
				10	5	10		
Activity	001004	Completion of Education Block (Phase 1)		1.0	1.0	1.0		290,000
Fixed Assets								290,000
	31112	Non residential buildings						290,000
	3111255	WIP - Office Buildings						290,000
Activity	001005	Construction of 3unit classroom block at Camp C		1.0	1.0	1.0		90,000
Fixed Assets								90,000
	31112	Non residential buildings						90,000
	3111205	School Buildings						90,000
Activity	001006	Completion of 2no. Teachers quarters at Ntowkrom		1.0	1.0	1.0		90,000
Fixed Assets								90,000
	31112	Non residential buildings						90,000
	3111255	WIP - Office Buildings						90,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						183,000
Output	1001	teaching and Learning improved by 25% by 2015		Yr.1	Yr.2	Yr.3		183,000
				10	5	10		
Activity	001010	Supply of Dual desk furniture to selected basic schools		1.0	1.0	1.0		89,000
Fixed Assets								89,000
	31131	Infrastructure assets						89,000
	3113108	Furniture & Fittings						89,000
Activity	001011	Cladding of 3-no Pavilion svhools at Wurakese,Nkukuasa and Sienchiem		1.0	1.0	1.0		94,000
Fixed Assets								94,000
	31112	Non residential buildings						94,000
	3111205	School Buildings						94,000
<b>Total Cost Centre</b>								<b>725,800</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			440,127
Function Code	70421	Agriculture cs				
Organisation	194060001	Assin North Municipal - Assin Foso_Agriculture Central				
Location Code	0214200	Assin North - Assin Foso				
<b>Compensation of employees [GFS]</b>						<b>395,967</b>
Objective	000000	Compensation of Employees				395,967
National Strategy	0000000	Compensation of Employees				395,967
Output	0000		Yr.1	Yr.2	Yr.3	395,967
			0	0	0	
Activity	000000		0.0	0.0	0.0	395,967
Wages and Salaries						395,967
21110 Established Position						395,967
2111001 Established Post						395,967
<b>Use of goods and services</b>						<b>42,280</b>
Objective	030101	1. Improve agricultural productivity				42,280
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				9,040
Output	1033	Administrative expenses catered for to ensure smooth operations	Yr.1	Yr.2	Yr.3	9,040
Activity	001001	Payments of bills	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22102 Utilities						1,200
2210201 Electricity charges						1,200
Activity	001002	Procurement of stationery	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210102 Office Facilities, Supplies & Accessories						800
Activity	001003	News Papers and periodicals	1.0	1.0	1.0	728
Use of goods and services						728
22101 Materials - Office Supplies						728
2210101 Printed Material & Stationery						728
Activity	001004	Repairs and Maintenance	1.0	1.0	1.0	2,712
Use of goods and services						2,712
22105 Travel - Transport						2,712
2210502 Maintenance & Repairs - Official Vehicles						2,712
Activity	001005	Running cost of vehicles	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22105 Travel - Transport						3,600
2210503 Fuel & Lubricants - Official Vehicles						3,600
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity				1,000
Output	1005	Post harvest losses in maize and rice reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	1,000
Activity	001003	Promote the hermetic storage of grains using super grain PE bags	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000



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

**2014**

		2210711 Public Education & Sensitization							1,000
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							1,876
Output	1001	Yields of cassava roots and cocoyam corms increased by 20% by 2014	Yr.1	Yr.2	Yr.3				1,160
			5	5	10				
Activity	001003	Promote the use of fertilizers in the production of root and tubers	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22107 Training - Seminars - Conferences							1,000
		2210711 Public Education & Sensitization							1,000
Activity	001004	Undertake radio education on safe use of agrochemicals	1.0	1.0	1.0				160
		Use of goods and services							160
		22102 Utilities							160
		2210203 Telecommunications							160
Output	1002	Post harvest losses in Cassava reduced by 30% by 2014	Yr.1	Yr.2	Yr.3				716
			10	10	10				
Activity	001003	Train 200 farmers, traders and processes on root and tuber marketing	1.0	1.0	1.0				716
		Use of goods and services							716
		22107 Training - Seminars - Conferences							716
		2210701 Training Materials							716
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							1,300
Output	1005	Post harvest losses in maize and rice reduced by 30% by 2014	Yr.1	Yr.2	Yr.3				1,300
			10	10	10				
Activity	001002	Train farmers, processors and marketers on early identification and control of common grain pest and maize and rice production technologies	1.0	1.0	1.0				1,300
		Use of goods and services							1,300
		22107 Training - Seminars - Conferences							1,300
		2210701 Training Materials							1,300
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							1,960
Output	1018	Production of Sheep, goats and poultry increased by 20% by 2014	Yr.1	Yr.2	Yr.3				1,960
			1	1	1				
Activity	001003	train 50 youth in swine and poultry production	1.0	1.0	1.0				1,960
		Use of goods and services							1,960
		22107 Training - Seminars - Conferences							1,960
		2210701 Training Materials							1,960
National Strategy	3010116	1.16. Build capacity to develop more breeders							1,200
Output	1014	Yields of citrus and increased by 30% by 2014	Yr.1	Yr.2	Yr.3				1,200
			20	20	15				
Activity	001001	Identify interested groups/individual farmers to raise seedlings in strategic production areas	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
		22107 Training - Seminars - Conferences							1,200
		2210711 Public Education & Sensitization							1,200
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							2,500
Output	1009	Development of FBOs intensified and strengthened by 2013	Yr.1	Yr.2	Yr.3				2,500
			1	1	1				
Activity	001002	Train existing FBOs in management	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
		22107 Training - Seminars - Conferences							2,500
		2210701 Training Materials							2,500
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							1,500
Output	1014	Yields of citrus and increased by 30% by 2014	Yr.1	Yr.2	Yr.3				1,500
			20	20	15				

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

Activity	001005	Train 100 farmers in recommended soil fertility management practices	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210701 Training Materials						1,500
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing				1,160
Output	1019	Marketing of small ruminants and poultry improved in the municipality by 2014	Yr.1	Yr.2	Yr.3	1,160
			1	1	1	
Activity	001001	Strengthen existing livestock associations	1.0	1.0	1.0	1,160
Use of goods and services						1,160
22107 Training - Seminars - Conferences						1,160
2210701 Training Materials						1,160
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices				2,304
Output	1010	reduce stunting and overweight in children as well as vitamin A, iron and iodine deficiencies (in children and women of productive age) by 20% by 2014	Yr.1	Yr.2	Yr.3	2,304
			10	5	5	
Activity	001002	Promote the processing of food at the household level.	1.0	1.0	1.0	2,304
Use of goods and services						2,304
22107 Training - Seminars - Conferences						2,304
2210711 Public Education & Sensitization						2,304
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				2,500
Output	1027	Technical capacity of staff enhanced to disseminate technologies by 2013	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	001001	Train staff on climate change adoption and mitigation annually	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210701 Training Materials						2,500
National Strategy	3010308	3.8 Establish Agricultural Development Fund to accelerate the provision of agriculture and fishing inputs and agriculture-related infrastructure and services				1,000
Output	1022	Production of fish from ponds increased by 20% by 2014	Yr.1	Yr.2	Yr.3	1,000
			10	5	5	
Activity	001004	Promote new fish culture technologies	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization				2,800
Output	1022	Production of fish from ponds increased by 20% by 2014	Yr.1	Yr.2	Yr.3	1,600
			10	5	5	
Activity	001003	Train farmers on disease identification and management	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22107 Training - Seminars - Conferences						600
2210701 Training Materials						600
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
Output	1023	Post harvest losses along the fish value chain reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	1,200
			10	10	10	
Activity	001002	Train fish processors on processing techniques and pest management	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210701 Training Materials						1,200
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				1,740

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

Output	1010	reduce stunting and overweight in children as well as vitamin A, iron and iodine deficiencies (in children and women of productive age) by 20% by 2014	Yr.1	Yr.2	Yr.3	1,740
			10	5	5	
Activity	001004	Sensitise 10 communities on utilisation of leafy vegetables and fruits for children and women.	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210711 Public Education & Sensitization				500
Activity	001005	Organise demonstration for four (4) communities on utilisation of leafy vegetables and fruits for children and women.	1.0	1.0	1.0	1,240
		Use of goods and services				1,240
		22107 Training - Seminars - Conferences				1,240
		2210711 Public Education & Sensitization				1,240
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring				5,000
Output	1035	Ensure proper Veterinary service delivery in the Municipality	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	001001	Conduct disease surveillance	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22108 Consulting Services				1,800
		2210801 Local Consultants Fees				1,800
Activity	001002	Perform Clinical activities	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210104 Medical Supplies				1,500
Activity	001003	Educate the public on Rabies	1.0	1.0	1.0	1,700
		Use of goods and services				1,700
		22107 Training - Seminars - Conferences				1,700
		2210711 Public Education & Sensitization				1,700
National Strategy	3010609	6.9 Promote inter-sectoral cooperation in fisheries management				5,400
Output	1022	Production of fish from ponds increased by 20% by 2014	Yr.1	Yr.2	Yr.3	3,400
			10	5	5	
Activity	001002	Train and support farmers on fish feed production	1.0	1.0	1.0	3,400
		Use of goods and services				3,400
		22108 Consulting Services				3,400
		2210801 Local Consultants Fees				3,400
Output	1023	Post harvest losses along the fish value chain reduced by 30% by 2014	Yr.1	Yr.2	Yr.3	2,000
			10	10	10	
Activity	001001	Train fish mongers on the effect of good handling practices and storage	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210701 Training Materials				2,000
<b>Non Financial Assets</b>						<b>1,880</b>
Objective	030101	1. Improve agricultural productivity				1,880
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters				1,880
Output	1018	Production of Sheep, goats and poultry increased by 20% by 2014	Yr.1	Yr.2	Yr.3	1,880
			1	1	1	
Activity	001004	Introduce improved cockerels in communities	1.0	1.0	1.0	1,880
		Fixed Assets				1,880
		31122 Other machinery - equipment				1,880
		3112201 Plant & Equipment				1,880

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		20,000
Function Code	70421	Agriculture cs			
Organisation	1940600001	Assin North Municipal - Assin Foso Agriculture Central			
Location Code	0214200	Assin North - Assin Foso			
<b>Use of goods and services</b>					<b>20,000</b>
Objective	030101	1. Improve agricultural productivity			20,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity			20,000
Output	1029	MOFA/OP/DPCU platform institutionalized to enhance interaction and sharing of ideas	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	001003	Organise Farmers Day Celebration	1.0	1.0	1.0
Use of goods and services					20,000
22109 Special Services					20,000
2210902 Official Celebrations					20,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>			36,700	
Function Code	70421	Agriculture cs						
Organisation	194060001	Assin North Municipal - Assin Foso Agriculture Central						
Location Code	0214200	Assin North - Assin Foso						
<b>Use of goods and services</b>								<b>36,700</b>
Objective	030101	1. Improve agricultural productivity						36,700
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						7,000
Output	1033	Administrative expenses catered for to ensure smooth operations		Yr.1	Yr.2	Yr.3		7,000
Activity	001007	Administrative expenses		1.0	1.0	1.0		7,000
Use of goods and services								7,000
22101 Materials - Office Supplies								1,000
2210102 Office Facilities, Supplies & Accessories								1,000
22102 Utilities								1,000
2210201 Electricity charges								1,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
22106 Repairs - Maintenance								3,000
2210606 Maintenance of General Equipment								3,000
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity						1,500
Output	1024	Technology dissemination and adoption of ensure management practices proomoted vigorously annually		Yr.1	Yr.2	Yr.3		1,500
Activity	001005	Home management training for 200 farmers fro 10 communities		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,500
National Strategy	3010107	1.7 Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						3,200
Output	1003	GPCs for cassava processing established in 6 communities by 2014		Yr.1	Yr.2	Yr.3		3,200
Activity	001005	Establish cowpea cassava strip demonstration in 5 communities		1.0	1.0	1.0		1,450
Use of goods and services								1,450
22105 Travel - Transport								1,450
2210503 Fuel & Lubricants - Official Vehicles								1,450
Activity	001006	Capacity building of farmers in cowpea cassava strip intercropped		1.0	1.0	1.0		1,750
Use of goods and services								1,750
22107 Training - Seminars - Conferences								1,750
2210701 Training Materials								1,750
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock						3,000
Output	1018	Production of Sheep,goats and poultry increased by 20% by 2014		Yr.1	Yr.2	Yr.3		3,000
Activity	001005	Train 200 livestock and poultry farmers on improved technology and animal health.		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						11,000

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

Output	1014	Yields of citrus and increased by 30% by 2014	Yr.1	Yr.2	Yr.3	11,000
			20	20	15	
Activity	001006	promote use of fertilizer, cocoa pod husk and organic manure in citrus production	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22107 Training - Seminars - Conferences				3,500
		2210701 Training Materials				3,500
Activity	001007	Conduct demonstrations in nutrient management in citrus production in all zones	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210701 Training Materials				4,000
Activity	001008	Build capacity of value chain actors in citrus production	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22107 Training - Seminars - Conferences				3,500
		2210701 Training Materials				3,500
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices				3,000
Output	1007	Farmers and processors trained to adopt grading and standardization of farm produce and processed products for markets by 2014	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	001003	Promote the processing, storage and preservation of food at the household level in 5 communities	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210701 Training Materials				1,500
Activity	001004	Organize training for women farmers on how to process soya beans into milk and flour and its importance in the diet in 5 communities	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22108 Consulting Services				1,500
		2210801 Local Consultants Fees				1,500
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				3,000
Output	1027	Technical capacity of staff enhanced to disseminate technologies by 2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	001005	Train staff on climate change adaptation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210701 Training Materials				3,000
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				3,000
Output	1011	Database created for all sectors of agricultural production by February 2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	001006	Conduct data collection on all oil palm farms in Assin North Municipality by the end of 2013	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210702 Visits, Conferences / Seminars (Local)				3,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				2,000
Output	1035	Ensure proper Veterinary service delivery in the Municipality	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	001004	Procure PPR and Rabbits vaccine	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210104 Medical Supplies				2,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13834	MDBS				<b>Total By Funding</b>		<b>2,000</b>
Function Code	70421	Agriculture cs						
Organisation	194060001	Assin North Municipal - Assin Foso Agriculture Central						
Location Code	0214200	Assin North - Assin Foso						
<b>Use of goods and services</b>								<b>2,000</b>
Objective	030101	1. Improve agricultural productivity						<b>2,000</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						<b>2,000</b>
Output	1033	Administrative expenses catered for to ensure smooth operations	Yr.1	Yr.2	Yr.3			<b>2,000</b>
Activity	001005	Running cost of vehicles	1.0	1.0	1.0			<b>2,000</b>
Use of goods and services								<b>2,000</b>
22105 Travel - Transport								<b>2,000</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>2,000</b>
<b>Total Cost Centre</b>								<b>498,827</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	13,363
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1940702001	Assin North Municipal - Assin Foso Physical Planning Town and Country Planning Central					
Location Code	0214200	Assin North - Assin Foso					

							Use of goods and services	12,660
Objective	030502	2. Encourage appropriate land use and management						12,660
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						12,660
Output	1001	Ensure Orderly Physical Development of the Municipality		Yr.1	Yr.2	Yr.3		12,660
				1	1	1		
Activity	100103	Train 3 staff on Geographic Information System (GIS)		1.0	1.0	1.0		6,000
		Use of goods and services						6,000
		22107 Training - Seminars - Conferences						6,000
		2210710 Staff Development						6,000
Activity	100104	Train 20 Local draughts men and surveyors on permit requirement and procedures		1.0	1.0	1.0		2,000
		Use of goods and services						2,000
		22107 Training - Seminars - Conferences						2,000
		2210701 Training Materials						2,000
Activity	100105	Educate the public on physical planning issues		1.0	1.0	1.0		1,500
		Use of goods and services						1,500
		22107 Training - Seminars - Conferences						1,500
		2210711 Public Education & Sensitization						1,500
Activity	100106	Retracing and Updating existing Layout		1.0	1.0	1.0		2,160
		Use of goods and services						2,160
		22108 Consulting Services						2,160
		2210803 Other Consultancy Expenses						2,160
Activity	100108	Administrative expenses		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						1,000
		2210101 Printed Material & Stationery						1,000

							Non Financial Assets	702
Objective	030502	2. Encourage appropriate land use and management						702
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						702
Output	1001	Ensure Orderly Physical Development of the Municipality		Yr.1	Yr.2	Yr.3		702
				1	1	1		
Activity	100107	Procure executive table and chairs		1.0	1.0	1.0		702
		Fixed Assets						702
		31131 Infrastructure assets						702
		3113108 Furniture & Fittings						702



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		45,759
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1940702001	Assin North Municipal - Assin Foso Physical Planning Town and Country Planning Central			
Location Code	0214200	Assin North - Assin Foso			
<b>Use of goods and services</b>					<b>45,759</b>
Objective	030502	2. Encourage appropriate land use and management			45,759
National Strategy	5010302	3.2 Implement integrated land use and spatial planning			45,759
Output	1001	Ensure Orderly Physical Development of the Municipality			45,759
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	100101	Preparation of Planning Schemes and Layout			45,759
		1.0	1.0	1.0	
Use of goods and services					45,759
	22108	Consulting Services			45,759
	2210802	External Consultants Fees			45,759
<b>Total Cost Centre</b>					<b>59,122</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					16,184
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1940703001	Assin North Municipal - Assin Foso_Physical Planning_Parks and Gardens_Central						
Location Code	0214200	Assin North - Assin Foso						

**Compensation of employees [GFS] 16,184**

Objective	000000	Compensation of Employees						16,184
National Strategy	0000000	Compensation of Employees						16,184
Output	0000			Yr.1	Yr.2	Yr.3		16,184
				0	0	0		
Activity	000000			0.0	0.0	0.0		16,184

Wages and Salaries								16,184
21110	Established Position							16,184
2111001	Established Post							16,184

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					500
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1940703001	Assin North Municipal - Assin Foso_Physical Planning_Parks and Gardens_Central						
Location Code	0214200	Assin North - Assin Foso						

**Non Financial Assets 500**

Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						500
Output	1001	Parks and Gardens well resourced for quality and efficient service delivery by the end of 2014		Yr.1	Yr.2	Yr.3		500
Activity	001002	Procure office equipment		1.0	1.0	1.0		500

Fixed Assets								500
31122	Other machinery - equipment							500
3112201	Plant & Equipment							500

**Total Cost Centre 16,684**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>6,440</b>
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0214200	Assin North - Assin Foso						

**Use of goods and services 6,440**

Objective	060801	1. Progressively expand social protection interventions to cover the poor						<b>6,440</b>
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act						<b>3,000</b>
Output	1002	600 Disadvantaged,vulnerable and marginalised persons having access to social services by the end of 2014	Yr.1	Yr.2	Yr.3			<b>3,000</b>
Activity	001001	Social and Public Education on drugs Abuse,Teenage pregnancy and Children's Act	200	200	200			<b>3,000</b>

Use of goods and services								<b>3,000</b>
22107	Training - Seminars - Conferences							<b>3,000</b>
2210711	Public Education & Sensitization							<b>3,000</b>

National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence						<b>3,440</b>
Output	1003	Poverty Alleviation promotion and income security amongst the vulnerable,marginalised and disadvantaged by 15% by 2014	Yr.1	Yr.2	Yr.3			<b>3,440</b>
Activity	001002	Monitoring of LEAP beneficiaries	5	5	5			<b>3,440</b>

Use of goods and services								<b>3,440</b>
22107	Training - Seminars - Conferences							<b>3,440</b>
2210711	Public Education & Sensitization							<b>3,440</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>58,136</b>
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0214200	Assin North - Assin Foso						

**Other expense 58,136**

Objective	060801	1. Progressively expand social protection interventions to cover the poor						<b>58,136</b>
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						<b>58,136</b>
Output	1002	600 Disadvantaged,vulnerable and marginalised persons having access to social services by the end of 2014	Yr.1	Yr.2	Yr.3			<b>58,136</b>
Activity	001003	Support the activities of vulnerable and physically challenged	200	200	200			<b>58,136</b>

Miscellaneous other expense								<b>58,136</b>
28210	General Expenses							<b>58,136</b>
2821009	Donations							<b>58,136</b>

**Total Cost Centre 64,576**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		41,354	
Function Code	70620	Community Development				
Organisation	1940803001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Community Development_Central				
Location Code	0214200	Assin North - Assin Foso				
<b>Compensation of employees [GFS]</b>					<b>33,587</b>	
Objective	000000	Compensation of Employees			33,587	
National Strategy	0000000	Compensation of Employees			33,587	
Output	0000		Yr.1	Yr.2	Yr.3	33,587
			0	0	0	
Activity	000000		0.0	0.0	0.0	33,587
Wages and Salaries					33,587	
21110 Established Position					33,587	
2111001 Established Post					33,587	
<b>Use of goods and services</b>					<b>7,767</b>	
Objective	030902	2. Enhance community participation in governance and decision-making			7,767	
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers			4,700	
Output	1001		Yr.1	Yr.2	Yr.3	4,700
			60	60	60	
Activity	001002	180 Women livelihood are enhanced by 2014	1.0	1.0	1.0	4,700
Train 30 women in soap making and bakery					4,700	
Use of goods and services					4,700	
22107 Training - Seminars - Conferences					4,700	
2210701 Training Materials					4,700	
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes			3,067	
Output	1002		Yr.1	Yr.2	Yr.3	3,067
			5	5	5	
Activity	001003	15 Communities practice clean environmental sanitation by 2014	1.0	1.0	1.0	3,067
Promotion of hygiene in communities					3,067	
Use of goods and services					3,067	
22107 Training - Seminars - Conferences					3,067	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					3,067	
<b>Total Cost Centre</b>					<b>41,354</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						86,874
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central						
Location Code	0214200	Assin North - Assin Foso						

**Compensation of employees [GFS] 81,874**

Objective	000000	Compensation of Employees						81,874
National Strategy	0000000	Compensation of Employees						81,874
Output	0000			Yr.1	Yr.2	Yr.3		81,874
				0	0	0		
Activity	000000			0.0	0.0	0.0		81,874

Wages and Salaries								81,874
21110	Established Position							81,874
2111001	Established Post							81,874

**Use of goods and services 5,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						5,000
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						5,000
Output	1001	Public Works well resourced for proper monitoring,evaluation and supervision by the end of 2014		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	001006	Retention/Other expenses of LSDGP		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22105	Travel - Transport							5,000
2210505	Running Cost - Official Vehicles							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						<b>Total By Funding</b>
Function Code	70610	Housing development						130,000
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central						
Location Code	0214200	Assin North - Assin Foso						

**Non Financial Assets 130,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						130,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure						130,000
Output	1001	Public Works well resourced for proper monitoring,evaluation and supervision by the end of 2014		Yr.1	Yr.2	Yr.3		130,000
				1	1	1		
Activity	001005	Completion of 1st Floor of Mwd office		1.0	1.0	1.0		130,000

Fixed Assets								130,000
31112	Non residential buildings							130,000
3111204	Office Buildings							130,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			<b>Total By Funding</b>
Function Code	70610	Housing development			<b>5,000</b>
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central			
Location Code	0214200	Assin North - Assin Foso			
<b>Use of goods and services</b>					<b>5,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			<b>5,000</b>
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			<b>5,000</b>
Output	1001	Public Works well resourced for proper monitoring,evaluation and supervision by the end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	001003	Projects monitoring and supervision	1.0	1.0	1.0
Use of goods and services					<b>5,000</b>
22105 Travel - Transport					<b>5,000</b>
2210503 Fuel & Lubricants - Official Vehicles					<b>5,000</b>
<b>Total Cost Centre</b>					<b>221,874</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13511	IDA		<i>Total By Funding</i>			2,560,000	
Function Code	70630	Water supply						
Organisation	1941003001	Assin North Municipal - Assin Foso_Works_Water_Central						
Location Code	0214200	Assin North - Assin Foso						
<b>Non Financial Assets</b>								<b>2,560,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						2,560,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability						2,340,000
Output	1001	Provision of affordable water and sanitation improved by 70% by 2014		Yr.1	Yr.2	Yr.3		2,340,000
Activity	001001	Construct 2no.Small Town Piped systems		1	1	1		2,000,000
Fixed Assets								2,000,000
31122 Other machinery - equipment								2,000,000
3112205 Other Capital Expenditure								2,000,000
Activity	001002	Construct 17no. Boreholes		1.0	1.0	1.0		340,000
Fixed Assets								340,000
31122 Other machinery - equipment								340,000
3112205 Other Capital Expenditure								340,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						220,000
Output	1001	Provision of affordable water and sanitation improved by 70% by 2014		Yr.1	Yr.2	Yr.3		220,000
Activity	001006	Construct of 10no. Institutional KVIP Latrines		1.0	1.0	1.0		220,000
Fixed Assets								220,000
31113 Other structures								220,000
3111303 Toilets								220,000
<b>Total Cost Centre</b>								<b>2,560,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 167,517
Function Code	70451	Road transport						
Organisation	1941004001	Assin North Municipal - Assin Foso_Works_Feeder Roads	Central					
Location Code	0214200	Assin North - Assin Foso						

<b>Compensation of employees [GFS]</b>								<b>31,940</b>
Objective	000000	Compensation of Employees						31,940
National Strategy	0000000	Compensation of Employees						31,940
Output	0000			Yr.1	Yr.2	Yr.3		31,940
				0	0	0		
Activity	000000			0.0	0.0	0.0		31,940

Wages and Salaries								31,940
21110	Established Position							31,940
2111001	Established Post							31,940

<b>Use of goods and services</b>								<b>23,223</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						23,223
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						8,000
Output	1002	Feeder road department well resourced		Yr.1	Yr.2	Yr.3		8,000
				1	1	1		
Activity	001002	Maintenance of vehicle and office equipment		1.0	1.0	1.0		8,000

Use of goods and services								8,000
22106	Repairs - Maintenance							8,000
2210606	Maintenance of General Equipment							8,000

National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						15,223
Output	1002	Feeder road department well resourced		Yr.1	Yr.2	Yr.3		15,223
				1	1	1		
Activity	001003	Administrative Expenses		1.0	1.0	1.0		3,223

Use of goods and services								3,223
22101	Materials - Office Supplies							3,223
2210102	Office Facilities, Supplies & Accessories							3,223

Activity	001004	Monitoring and supervision		1.0	1.0	1.0		12,000
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Use of goods and services								12,000
22108	Consulting Services							12,000
2210801	Local Consultants Fees							12,000

<b>Non Financial Assets</b>								<b>112,354</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						112,354
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						112,354
Output	1001	Feeder Roads Net work and Conditions improved by 30% by 2015		Yr.1	Yr.2	Yr.3		112,354
				10	10	10		
Activity	001009	Spot improvement of 6km road		1.0	1.0	1.0		112,354

Fixed Assets								112,354
31113	Other structures							112,354
3111301	Roads							112,354



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>50,000</b>
Organisation	1941004001	Assin North Municipal - Assin Foso_Works_Feeder Roads_Central						
Location Code	0214200	Assin North - Assin Foso						

**Non Financial Assets** **50,000**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						<b>50,000</b>
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						<b>50,000</b>
Output	1001	Feeder Roads Net work and Conditions improved by 30% by 2015	Yr.1	Yr.2	Yr.3			<b>50,000</b>
Activity	001005	Reshape 10km roads	10	10	10			<b>20,000</b>

Fixed Assets								<b>20,000</b>
31113	Other structures							<b>20,000</b>
3111301	Roads							<b>20,000</b>

Activity	001007	Grasscutting of roads	1.0	1.0	1.0			<b>30,000</b>
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Fixed Assets								<b>30,000</b>
31113	Other structures							<b>30,000</b>
3111301	Roads							<b>30,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>53,885</b>
Organisation	1941004001	Assin North Municipal - Assin Foso_Works_Feeder Roads_Central						
Location Code	0214200	Assin North - Assin Foso						

**Non Financial Assets** **53,885**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						<b>53,885</b>
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						<b>53,885</b>
Output	1001	Feeder Roads Net work and Conditions improved by 30% by 2015	Yr.1	Yr.2	Yr.3			<b>53,885</b>
Activity	001006	Construction of Storm Water Drain	10	10	10			<b>53,885</b>

Fixed Assets								<b>53,885</b>
31131	Infrastructure assets							<b>53,885</b>
3113102	Sewers							<b>53,885</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>553,000</b>
Organisation	1941004001	Assin North Municipal - Assin Foso_Works_Feeder Roads_Central						
Location Code	0214200	Assin North - Assin Foso						

**Non Financial Assets** **553,000**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						<b>553,000</b>
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						<b>553,000</b>
Output	1001	Feeder Roads Net work and Conditions improved by 30% by 2015	Yr.1	Yr.2	Yr.3			<b>553,000</b>
Activity	001002	Butiminous Surfacing 5km roads	1.0	1.0	1.0			<b>500,000</b>

Fixed Assets								<b>500,000</b>
31113	Other structures							<b>500,000</b>
3111301	Roads							<b>500,000</b>

Activity	001005	Reshape 10km roads	1.0	1.0	1.0			<b>53,000</b>
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Fixed Assets								<b>53,000</b>
31113	Other structures							<b>53,000</b>
3111301	Roads							<b>53,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>137,000</b>
Organisation	1941004001	Assin North Municipal - Assin Foso_Works_Feeder Roads_Central						
Location Code	0214200	Assin North - Assin Foso						

**Non Financial Assets** **137,000**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						<b>137,000</b>
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						<b>137,000</b>
Output	1001	Feeder Roads Net work and Conditions improved by 30% by 2015	Yr.1	Yr.2	Yr.3			<b>137,000</b>
Activity	001004	Sport Improvement of 10km Feeder roads	1.0	1.0	1.0			<b>107,000</b>

Fixed Assets								<b>107,000</b>
31113	Other structures							<b>107,000</b>
3111301	Roads							<b>107,000</b>

Activity	001005	Reshape 10km roads	1.0	1.0	1.0			<b>30,000</b>
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Fixed Assets								<b>30,000</b>
31113	Other structures							<b>30,000</b>
3111301	Roads							<b>30,000</b>

**Total Cost Centre** **961,402**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					13,420
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1941102001	Assin North Municipal - Assin Foso_Trade, Industry and Tourism_Trade_Central						
Location Code	0214200	Assin North - Assin Foso						

**Compensation of employees [GFS] 13,420**

Objective	000000	Compensation of Employees						13,420
National Strategy	0000000	Compensation of Employees						13,420
Output	0000			Yr.1	Yr.2	Yr.3		13,420
				0	0	0		
Activity	000000			0.0	0.0	0.0		13,420

Wages and Salaries								13,420
21110	Established Position							13,420
2111001	Established Post							13,420

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					40,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1941102001	Assin North Municipal - Assin Foso_Trade, Industry and Tourism_Trade_Central						
Location Code	0214200	Assin North - Assin Foso						

**Use of goods and services 40,000**

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						40,000
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction						40,000
Output	1013	Knowledge and skills of clients improved by 15% by the end of 2015		Yr.1	Yr.2	Yr.3		40,000
				5	5	5		
Activity	001001	Train 90 clients on records keeping		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210701	Training Materials							6,000

Activity	001002	Support for Local Economic Development Initiative		1.0	1.0	1.0		10,000
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Use of goods and services								10,000
22108	Consulting Services							10,000
2210801	Local Consultants Fees							10,000

Activity	001004	Train 30 clients in how to start their own business		1.0	1.0	1.0		4,000
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Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210701	Training Materials							4,000

Activity	001014	Support for Rural Enterprise Project		1.0	1.0	1.0		20,000
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Use of goods and services								20,000
22108	Consulting Services							20,000
2210801	Local Consultants Fees							20,000

**Total Cost Centre 53,420**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1941200001	Assin North Municipal - Assin Foso Budget and Rating	Central				
Location Code	0214200	Assin North - Assin Foso					

<b>Use of goods and services</b>							<b>1,000</b>
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors					1,000
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts					1,000
Output	1001	Human and material resources strengthened for planning, forecasting to ensure synergetic development	Yr.1	Yr.2	Yr.3		1,000
Activity	001005	Organise stakeholders meetings in fee fixing resolution	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,000
<b>Total Cost Centre</b>							<b>1,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						<b>6,000</b>
Organisation	1941500001	Assin North Municipal - Assin Foso_Disaster Prevention	Central					
Location Code	0214200	Assin North - Assin Foso						

							<b>Use of goods and services</b>	<b>6,000</b>
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						<b>6,000</b>
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						<b>6,000</b>
Output	1000	Minimize disasters by 5% by 2015					<b>6,000</b>	
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	10001	Disaster Prevention and Management	1.0	1.0	1.0		<b>6,000</b>	
Use of goods and services								<b>6,000</b>
22107 Training - Seminars - Conferences								<b>6,000</b>
2210711 Public Education & Sensitization								<b>6,000</b>
							<b>Total Cost Centre</b>	<b>6,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	71090	Social protection n.e.c.			<b>12,477</b>
Organisation	1941700001	Assin North Municipal - Assin Foso_Birth and Death_Central			
Location Code	0214200	Assin North - Assin Foso			
<b>Compensation of employees [GFS]</b>					<b>12,477</b>
Objective	000000	Compensation of Employees			<b>12,477</b>
National Strategy	0000000	Compensation of Employees			<b>12,477</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>12,477</b>
Wages and Salaries					<b>12,477</b>
	21110	Established Position			<b>12,477</b>
	2111001	Established Post			<b>12,477</b>
<b>Total Cost Centre</b>					<b>12,477</b>
<b>Total Vote</b>					<b>10,674,069</b>