



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**ASUNAFO SOUTH DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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

The Coordinating Director,  
Asunafo South Municipal Assembly  
Brong Ahafo Region

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## **ACRONYMS AND ABBREVIATIONS**

MMDAs	Metropolitan Municipal and District Assemblies
DCE	District Chief Executive
IGF	Internally Generated Funds
DACF	District Assemblies Common Fund
DDF	District Development Fund
FOAT	Functional Organizational Assessment Tool
VCT	Voluntary Counseling and Testing
HIV	Human Immune Virus
AIDS	Acquired Immune Deficiency Syndrome
URTI	Upper Respiratory Tract Infections

## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Asunafo North Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to



accelerate the growth of the District Economy so that Asunafo North Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

## **BACKGROUND OF THE ASSEMBLY**

### **Establishment**

4. The Asunafo South District Assembly which was carved out from the old Asunafo District is one of the twenty-two (22) District Assemblies in the Brong Ahafo Region of the Republic of Ghana. The district was established in November 2004 by the Legislative Instrument 1773 in line with government's objective of deepening decentralization and grassroots development by bringing larger districts to manageable sizes.

### **Vision**

5. The Vision of the Assembly is to establish a district in which the people attain high standard of living through improvement in socio-economic services in a highly decentralized and democratic environment.

### **Mission Statement**

6. The Asunafo South District Assembly exists to harness all available resources within its area of jurisdiction to maintain excellence in education, agricultural production and local participation in governance so as to improve the standard of living of the people.

### **The Assembly Structure**

7. The office of the District Chief Executive is the highest office of the District Administration followed by the Executive Committee, which serves as the executive arm as well as the Co-ordinating body of the Assembly. The Executive Committee is chaired by the District Chief Executive (DCE) who is appointed by His Excellency the President of the Republic. The DCE also serves as the political and administrative head of the district.
8. The next level comprises five mandatory sub-committees:
  - Social Services sub-committee

- Development Planning sub-committee
  - Justice & Security sub-committee
  - Finance & Administration sub-committee
  - Works sub-committee
9. The Assembly may also form any other committees that it may deem necessary for the effective management of the Assembly. The District Coordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.
10. The District Assembly however, works closely with the following Departments and Agencies to ensure full participation, peace and harmony for total development of the district.
- Works Department
  - Department of Agriculture
  - Department of Social Welfare & Community Development
  - Waste Management
  - Department of Trade and Industry
  - Finance Department
  - Department of Education, Youth and Sports
  - Disaster Prevention and Management
  - District Health Department
  - Ghana Fire Service

### **The Numerical Strength of Assembly Members**

11. As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with deliberative, legislative and executive functions in the district and is comprised of 28 elected members and 13 Government appointees.

## **Sub-structures**

12. The sub-structures of the district were created to facilitate good governance, effective and efficient grassroots participation in decision making of the District Assembly. Asunafo South District has six (6) Area councils, namely:
- Kukuom Area Council
  - Asarekrom Area Council
  - Sankore Area Council
  - Aboum Area Council
  - Kwapong Area Council
  - Kokooso Area Council

## **Area of Coverage**

13. Asunafo South District Assembly is located in the southern part of the Brong Ahafo region with the eastern frontier forming the geographical and administrative boundary separating the Brong Ahafo Region from the Ashanti Region. The district lies between latitudes 6° 27N and 7° 00N and longitudes 2° 23W and 2° 52W and shares common boundaries with the following:
- To the North:- Asunafo North Municipal
  - To the West & South-West: - Sefwi-Wiawso District (Western Region)
  - To the East: - Asutifi District
  - To the South-East:- Atwima District (Ashanti Region)
14. The total land size of the district is 3737 km<sup>2</sup> with 268.53 km<sup>2</sup> covered by forest reserves. This area forms about 3.1% of the total regional land area of the Brong Ahafo region.

## **Population Structure**

15. According to the 2000 Population Census of Ghana, the population of the district is about 89,760. Using the geometric growth method and an annual growth rate of 2.6% per annum, the figure currently is estimated at 117,449.
16. The district's current population growth rate of 2.6% is higher than that of Regional rate of 2.5% but lower than the national rate of 2.7%. Kukuom, the district capital has the largest population of 8,742. Only Kukuom and Sankore, the two settlements with the most facilities and services, have a population above 5000. This shows that the district is basically rural in nature with scattered settlements.
17. The proportion of the males in the district is reported to be a little higher than that of the females. The males form about 50.3% of the estimated total population of the district. This is in line with the regional figures, but deviates from the national figures where females constitute approximately 51% of the population. The higher proportion of males in the district might be attributed to the fact that most of the migrants who serve as a source of cheap labour in the district during farming seasons and cocoa harvesting periods are males notably from the northern part of the country.
18. In terms of age composition of the district population, 43.1%, 52.4% and 4.5% falls within the ages 0–14, 15–64 and the above 65 age brackets respectively with age dependency ratio of 1:0.9. The youthful nature of the population (52.4%) is a good source of labour supply in the district particularly to the agriculture sector. However, this also calls for increasing investments in education, skills development and other interventions geared towards improving the quality of life and human development in the district.

## **Capital**

19. The Assembly's capital is Kukuom.

## **THE ASSEMBLY ECONOMY**

### **Road and Transport Infrastructure**

20. The district has about 70km tarred roads, connecting the major towns with over 200km feeder roads linking the farming communities. Following the government's policy of ensuring easy access of products to and from market centres, the Assembly as the final policy implementer has also intensified upgrading of its feeder roads with the help of Assembly's grader. The roads network within the district capital, Kukuom is however tarred.

### **Energy**

21. The most common source of energy for domestic purposes is firewood and charcoal. These are used mainly for cooking, baking and smoking of fish. Petroleum products are used mainly to power water pumps, spraying machines for crops, generators and for vehicles. Some communities in the district also have access to electricity. However, majority of the communities are yet to be connected to the district electricity grid. Currently, approximately 55 percent of the communities in the district have no electricity.

### **Telecommunications**

22. The vital role of telecommunication in the development of the district cannot be over-emphasized. The district is presently connected to three mobile telecommunication services, namely Tigo, Airtel and MTN however the coverage is not district- wide. Many communities in the district do not have access to telecommunication facilities since there are no fixed lines. Access to the internet is equally low as the district has no internet service provider. The district however has two (2) post offices which are located in Kukuom and Sankore.

## **Economic Activities**

23. The main economic activities include agriculture, industry, commerce and the service provision. Agriculture is the predominant economic activity. However, this is done largely at the subsistence level with the exception of cocoa farming which is primarily for export purposes. The industrial sector is made up of a few agro-processing facilities, while the commercial and the service sectors consist of trading in manufactured goods, foodstuffs and the rendering of services like hairdressing, transportation and other small businesses.
24. About 61.1% of the labour force is employed in the agricultural sector, 8.4% in industry with the commercial and service sector absorbing 11.7%. The number of people employed in the agricultural sector gives an indication of the rural nature of the district. This also implies that any intervention in the agricultural sector stands to benefit the majority of the people. The agricultural sector thus deserves a lot of attention.

## **Water Supply**

25. Potable water coverage in the district stands at 57%. These sources include pipe-borne water system, mechanized borehole, boreholes and hand dug wells. Small town water system in the district covers the three major towns, Kukuom, Sankore and Kwapong with boreholes in other medium sized communities. There are also about 36 hand dug wells sited mostly in the remote communities of the district. A significant percentage of the rural population depends largely on streams and rivers which are unwholesome.

## Educational Facilities

26. The Assembly spends a high proportion of its inflows on the provision of education infrastructure. The various types, levels, categories and ownership in the district are shown below:

Table 1: Educational Facilities

<b>Category/Ownership</b>	<b>Public</b>	<b>Private</b>	<b>Total</b>
Nursery/Kindergarten	68	4	72
Primary Schools	68	4	72
Junior High Schools	40	1	41
Senior High Schools	2	-	2
Voc/Tech/Com Schools	1	-	1
<b>Total</b>	<b>179</b>	<b>9</b>	<b>188</b>

## Health Facilities

27. The Asunafo South District Assembly has no district hospital. Health care delivery is therefore provided through a health centre and other health facilities. The table below shows the number, type and locations of the various categories of health facilities in the district.

Table 2: Health Facilities

<b>Type of Health Facilities</b>	<b>Number Existing</b>	<b>Locations</b>
Hospitals	-	
Health Centers	2	Kukuom, Sankore
Community Clinics	5	District wide
Private Clinics	-	
Trained Traditional Birth Attendants	36	District wide
Community Based Surveillance Volunteers (CBSV).	140	District wide
Maternity Homes	1 (private)	Noberkaw
CHIPS Compound	1	Nakete

*Source: Ghana Health Service, ASDA, February, 2011*

28. Apart from the fact that health facilities are inadequate; the few available are ill-equipped to meet the health needs of the entire population of the district. The



district needs to be provided with a new district hospital to improve upon the health care delivery in the district. Alternatively, one of the existing health centres can be upgraded to the status of a district hospital. The Health Directorate must introduce and intensify outreach/mobile clinics at designated points/locations so that majority of the people can have access to health care services.

### **Financial Institutions**

29. As part of efforts to provide financial support to businesses in the district, two Commercial banks, namely, Agriculture Development Bank and Ghana Commercial Bank are in operation. Other financial institutions in the district are Tano, Agya and Ahafo Community Banks.

Table 3 : Financial Institutions

<b>Name of Institution</b>	<b>Location</b>
Ghana Commercial Bank	Sankore
Agricultural Development Bank	Kwapong
Ahafo Community Rural Bank	Kukuom
Tano Agya Rural Bank	Kukuom

### **Agriculture Production**

30. Agriculture is not highly mechanized and majority of the farmers rely on hoes, cutlasses and rainfall. Shifting cultivation, bush burning and bush fallowing are the common farming practices used by farmers. Farmlands are mostly acquired through share cropping (Abunu/Abusa). This forms about 16.4% of acquisition of farmlands in the district. The other forms of land acquisition are leasehold (10.5%), freehold/outright purchase (13.2), while over half (58.8) of farmlands in the district are in family land. Farm sizes are typically small with an average of 1.75 acres for food crops and 5 acres for cocoa. About 66.4% of farmers are engaged in mixed cropping with about 11.2% engaged in mono cropping,

cultivating only cocoa for the export market. In addition, there are no organized irrigation schemes in the district. Irrigation is mainly by the use of water pumps along the Tano river basin.

## **PERFORMANCE**

### **Revenue**

31. The basis and sources of financing the district development programmes, administrative operations and maintenance are some of the fundamental issues of the Assembly. Finances of the Asunafo South District Assembly are classified as either Internal or External. The internal sources are internally generated funds (IGF) while external sources include Central government transfers and aid from development partners. The IGF sources are rates, fees, fines, lands, licences, rent and trading services. The power to collect these is conferred on the Assembly by Act 462 of 1993.
32. The external sources include the District Assemblies Common Fund (DACF), District Development Fund (DDF) which is based on performance of the Assembly and Development Partners' Funds/Grants.

### **The IGF Compared to Total Actual Revenue**

33. For the period 2009 to 2011, actual IGF as a percentage of actual total revenue were as follows: 5.67%, 17.11% and 6.45% respectively. This is shown in Table 4 below.
34. It can be seen from the table that there was a significant improvement in the actual IGF collection between 2009 and 2010. Looking at the half year figure for 2011, it is expected that this trend will continue.

### **Transfers compared to Total Actual Revenue**

35. Over the years indicated, grants constituted the bulk of Total Actual Revenue to the Assembly. From 2009 to 2011, grants as a percentage of the Assembly's Total Actual Revenue were 94.33%, 82.89% and 87.10% respectively. This represents an all time average of 88.11% of the total actual revenue.

Table 4: Revenue Analysis

Rev. Head	2009		2010		2011- Aug 11	
IGF	APPROVED BUDGET (GHC)	ACTUALS GH¢	APPROVED BUDGET (GHC)	ACTUALS GH¢	APPROVED BUDGET (GHC)	ACTUALS GH¢
Rates & Receipts	33,000.00	20,767.55	34,500.00	43,041.40	41,100.00	56,525.40
Lands	53,200.00	51,515.00	29,800.00	52,169.00	42,800.00	32,140.00
Fees & Fines	14,509.60	4,248.60	28,665.60	13,818.40	26,657.60	9,976.80
Licenses	20,937.80	14,544.50	31,645.00	46,061.00	55,070.00	8,060.70
Rent	1,560.00	-	2,520.00	-	2,520.00	-
Investments	1,660.00	1,361.80	1,460.00	2,410.09	1,560.00	100
Miscellaneous	240	301	270	80	280	215
<b>TOTAL IGF</b>	<b>125,107.40</b>	<b>92,738.45</b>	<b>128,860.60</b>	<b>157,579.89</b>	<b>169,987.60</b>	<b>107,017.90</b>
<b>TOTAL GRANTS</b>	<b>1,983,903.76</b>	<b>1,543,627.97</b>	<b>1,274,000.00</b>	<b>763,472.08</b>	<b>1,147,255.00</b>	<b>1,552,590.97</b>
<b>TOTAL REVENUE</b>	<b>2,109,011.16</b>	<b>1,636,366.42</b>	<b>1,402,860.60</b>	<b>921,051.97</b>	<b>1,317,242.60</b>	<b>1,659,608.87</b>
<b>% IGF TO TOTAL REVENUE</b>	<b>5.93%</b>	<b>5.67%</b>	<b>9.19%</b>	<b>17.11%</b>	<b>12.90%</b>	<b>6.45%</b>
<b>% GRANTS TO TOTAL REVENUE</b>	<b>94.07%</b>	<b>94.33%</b>	<b>90.81%</b>	<b>82.89%</b>	<b>87.10%</b>	<b>93.55%</b>

Table 5: District Assemblies Common Fund (DACF) Analysis

DACF	2009			2010			2011 Jan-Aug 2011		
	Budgeted	Actual	Variance	Budgeted	Actual	Variance	Budgeted	Actual	Variance
	1,400,800.00	629,107.43	771,692.57	1,400,800.00	677,845.63	722,954.37	1,400,800.00	502,418.55	898,381.45
%Variance			55.09%			51.61%			64.13%
Annual Change %	-	-	-	-	7.75%	-	-	-25.88%	-

Table 6: Expenditure Analysis

EXP. HEAD	2009		2010		2011	
	APPROVED	ACTUALS	APPROVED	ACTUAL	APPROVED	ACTUAL
Personnel Emolument	210,204.65	192,827.91	222,118.00	125,631.80	298,168.00	195,830.86
T & T Expenditure	33,996.00	36,355.07	39,390.00	43,057.42	41,390.00	19,011.50
General Expenditure	30,874.00	21,899.79	39,470.00	53,459.16	57,070.00	36,202.79
Maint. & Repairs	4,280.00	1,972.50	4,680.00	7,035.41	7,240.00	2,841.50
Miscellaneous	34,340.00	23,704.80	14,840.00	33,682.76	21,620.00	16,499.83
Capital Expenditure	1,784,714.32	1,362,677.94	1,081,600.00	1,582,244.99	1,078,100.00	1,189,333.18
Surp/Deficit	10,602.19	735,731.03	762.6	-443,013.50	-186,345.40	43,868.40
<b>TOTAL</b>	<b>2,109,011.16</b>	<b>2,098,408.90</b>	<b>1,402,860.60</b>	<b>1,845,111.50</b>	<b>1,503,588.00</b>	<b>1,459,719.60</b>

## **The District Assemblies' Common Fund (DACF)**

36. As shown in Table 5, the Assembly consistently budgeted a sum of GH¢1,400,800 as its expected share of the DACF for three consecutive years of 2009, 2010 and 2011. In the years indicated, the actual receipt was less than the budgeted figure. This is shown by the variance which indicates the percentage of the budgeted amount that was not received. In 2009 and 2010, this figure exceeded 50 percent. The table shows a relative increase in the DACF receipts between 2009 and 2010. Given the half year figure for 2011, it is expected that the total receipts for the year will show a significant increase from the receipts for 2010.

## **The District Development Fund (DDF)**

37. For the 2009 assessment under the Functional Organizational Assessment Tool (FOAT), the Assembly met the minimum condition for which they were rewarded with a sum of GH¢591,220.00 under the DDF. As at August 2011, the Assembly had not received the funds.

## **Analysis of Health Status**

### **HIV/AIDS**

38. As at December 2009 the district had recorded a total of 51 reported cases of HIV/AIDS infections. The breakdown is as follows
- 2008: 24 cases
  - 2009: 27 cases
39. In attempt to reduce the figure to the barest minimum, the District Health Directorate pursued a number of measures including:
- Laboratory screening of all blood meant for transfusion



- Diagnostic Laboratory test for suspected cases
- Pre and post test counseling
- Educating people on the need for voluntary counseling and testing (VCT)
- Counseling of HIV/AIDS patients
- Know your status campaigns

### **National Health Insurance Scheme**

40. The Asunafo South Mutual Health Insurance Scheme is managed by a five-member team including
- Scheme Manager
  - Accountant
  - Claims Manager
  - Public Relations Officer
  - MIS Manager.
41. Currently the scheme has six junior staff and seven national service persons. The scheme is being supervised by a committee whose Chairman is the District Chief Executive.
42. The scheme's total membership currently stands at 52,938 representing about fifty-nine percent (59%) of the district population.

### **Diseases in the District**

43. The most frequently occurring diseases in the district are as follows:
- Malaria
  - Upper Respiratory Tract Infections (URTI)
  - Home Occupation Accidents
  - Hypertension
  - Anaemia
  - Dysentery
  - Skin diseases
44. Malaria, URTI and Home Occupation Accidents have constantly maintained their positions as the first three leading diseases in the district from 2009-2011.

45. The treated bed net programme was intensified to reduce the incidence of malaria infections, while the people are also educated to keep their environment clean.

## Education

### Pupils' Performance at the BECE Level

46. The table below shows Students Performance in BECE Examination in the district between the periods 2009 to 2011.

**Table 7: BECE Performance**

Year	2008			2009			2010			2011		
	%M	%F	%T	%M	%F	%T	%M	%F	%T	%M	%F	%T
<b>Pass rate</b>	39	22	<b>32</b>	64.5	36.6	<b>41</b>	45.7	21	<b>44</b>	37	26.5	<b>28</b>

47. From table 7 above, it is clear that the total performance of the candidates presented keeps improving in the district over the period except for the year 2011 when the performance dropped from 44% to 28%. Also, the male performance over the period is better as compared to females in the district.

## **KEY FOCUS AREAS OF THE BUDGET**

### **Education**

48. In order to improve equitable access and participation in education at all levels in the district, the budget focused greatly on the provision of school infrastructure at the basic and second cycle levels. As much as 68% of the total budget is allocated to the provision of school infrastructure in the district.

### **Administration**

#### **Capacity Building**

49. Funds have been provided to cater for capacity building of both staff and Assembly members in the district. This is geared towards improving the output of all staff to serve the public better.

#### **Logistics**

50. A significant amount has been set aside from the IGF and the DACF for the procurement of a vehicle and motorbikes and the maintenance of existing ones. This is geared towards facilitating the monitoring and evaluation activity of the District as well as day to day running of the Assembly.

### **Revenue Generation**

51. The District had set aside funds for the compilation of a revenue data and valuing and revaluing landed properties. This is being done with the aim of increasing the revenue in the coming years.

### **Agriculture and Industry**

52. In order to improve farming practices, the Assembly intends to re-train farmers in modern farming practices. In addition, allocations have been made to curb bush burning and encourage afforestation in the entire district.

## **Waste Management**

53. Allocations have been made to cater for disposal of refuse in the district. Funds have been earmarked for the purchase of refuse containers to deal with the solid waste in the district. There are plans to acquire permanent disposal sites in the district.

## **Gender Issues**

54. The district is mostly a traditional Akan society with structured systems of power relations, influence and responsibilities for men, women and children. The extended family system is practiced with matrilineal system of inheritance. Family resources such as land and other properties are collectively owned and no individual member of the family can dispose of any such asset without the consent of the family members. Traditionally, the man is the head of the family who provides for the needs of the entire members of the family and takes final decisions in the households. Men own most of the land resources in the district. Women on the other hand, are traditionally responsible for the upkeep of the home by performing all the household chores and caring for the children. As a result issues of water and sanitation, education, and health matters are of interest to women.

## Budget Estimates

Table 8: The total budget in terms of the budget volume for the 2012

<b>No.</b>	<b>Budget Description</b>	<b>Allocation (Ghc)</b>
1	Personnel Costing	493,285.00
2	Service Activity Costing	2,809,977.00
3.	Investment Activity Costing	17,424,237.00
4	<b>Total</b>	<b>20,869,700.00</b>

Table 9: The total budgeted Inflow against Total Expenditure

No.	Total budgeted Inflow	Total Expenditure	Deficit/Surplus
1	16,168,249.00	20,869,700.00	(-22.53%)

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item  
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,  
Organisation, Source of Fund and Priority

**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	638,026		
0004 1. Improve fiscal resource mobilization	15,931,962	21,040		
0026 1. Improve agricultural productivity	0	9,740		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	800		
0030 5. Promote livestock and poultry development for food security and income	0	1,240		
0032 7. Improve institutional coordination for agriculture development	0	12,780		
0041 1. Improve investment in control structures and technologies	0	0		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	40,000		
0067 4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors	0	61,303		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	52,193		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	33,600		
0111 3. Accelerate the provision and improve environmental sanitation	0	22,000		
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	10,020		
0116 1. Increase equitable access to and participation in education at all levels	0	19,726,361		
0117 2. Improve quality of teaching and learning	0	4,420		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	39,620		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	18,264		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	236,288	80,636		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	96,800		
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	857		
<b>Grand Total ¢</b>	<b>16,168,249</b>	<b>20,869,700</b>	<b>-4,701,451</b>	<b>-22.53</b>



**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Asunafo South District - Kukuom</u></b>					
<b>Taxes</b>	<b>0.00</b>	<b>106,960.00</b>	<b>106,960.00</b>	<b>0.00</b>	<b>-106,960.00</b>	<b>0.0</b>	<b>106,960.00</b>
11 Taxes on property	0.00	106,000.00	106,000.00	0.00	-106,000.00	0.0	106,000.00
11 Taxes on goods and services	0.00	960.00	960.00	0.00	-960.00	0.0	960.00
<b>Grants</b>	<b>0.00</b>	<b>5,081,096.95</b>	<b>5,081,096.95</b>	<b>0.00</b>	<b>-5,081,096.95</b>	<b>0.0</b>	<b>15,931,961.55</b>
13 From foreign governments	0.00	1,142,990.81	1,142,990.81	0.00	-1,142,990.81	0.0	1,585,814.81
13 From other general government units	0.00	3,938,106.14	3,938,106.14	0.00	-3,938,106.14	0.0	14,346,146.74
<b>Other revenue</b>	<b>0.00</b>	<b>102,617.60</b>	<b>102,617.60</b>	<b>0.00</b>	<b>-102,617.60</b>	<b>0.0</b>	<b>129,327.60</b>
14 Property income [GFS]	0.00	45,730.00	45,730.00	0.00	-45,730.00	0.0	72,230.00
14 Sales of goods and services	0.00	52,010.00	52,010.00	0.00	-52,010.00	0.0	52,220.00
14 Fines, penalties, and forfeits	0.00	4,877.60	4,877.60	0.00	-4,877.60	0.0	4,877.60
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>5,290,674.55</b>	<b>5,290,674.55</b>	<b>0.00</b>	<b>-5,290,674.55</b>	<b>0.0</b>	<b>16,168,249.15</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2012**    -    **2014**

<i>Revenue Item</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Asunafu South District - Kukuom</b>					
<b>Taxes</b>	<b>0.00</b>	<b>106,960.00</b>	<b>107,210.00</b>	<b>107,560.00</b>	<b>321,730.00</b>
11 Taxes on property	0.00	106,000.00	106,250.00	106,600.00	318,850.00
11 Taxes on goods and services	0.00	960.00	960.00	960.00	2,880.00
<b>Grants</b>	<b>0.00</b>	<b>15,931,961.55</b>	<b>15,931,961.55</b>	<b>15,931,961.55</b>	<b>47,795,884.65</b>
13 From foreign governments	0.00	1,585,814.81	1,585,814.81	1,585,814.81	4,757,444.43
13 From other general government units	0.00	14,346,146.74	14,346,146.74	14,346,146.74	43,038,440.22
<b>Other revenue</b>	<b>0.00</b>	<b>129,327.60</b>	<b>129,327.60</b>	<b>129,327.60</b>	<b>387,982.80</b>
14 Property income [GFS]	0.00	72,230.00	72,230.00	72,230.00	216,690.00
14 Sales of goods and services	0.00	52,220.00	52,220.00	52,220.00	156,660.00
14 Fines, penalties, and forfeits	0.00	4,877.60	4,877.60	4,877.60	14,632.80
<b>Grand Total</b>	<b>0.00</b>	<b>16,168,249.15</b>	<b>16,168,499.15</b>	<b>16,168,849.15</b>	<b>48,505,597.45</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>307 01 01 000 27</b>				
Central Administration, Administration (Assembly Office),	<b>16,168,249.15</b>	<b>5,290,674.55</b>	<b>0.00</b>	<b>-5,290,674.55</b>
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Inflows in the form of grants are released as projected by 31st December 2012				
<b>From foreign governments</b>	1,585,814.81	1,142,990.81	0.00	-1,142,990.81
1311001 Bilateral Donor Grants & Relief	591,221.00	591,221.00	0.00	-591,221.00
1311002 Multilateral Donor Grants and Relief	994,593.81	551,769.81	0.00	-551,769.81
<b>From other general government units</b>	14,346,146.74	3,938,106.14	0.00	-3,938,106.14
1331001 Central Government - GOG Paid Salaries	9,654,780.00	1,654,780.00	0.00	-1,654,780.00
1331002 DACF - Assembly	2,980,860.00	2,110,860.00	0.00	-2,110,860.00
1331003 DACF - MP	405,543.60	105,543.00	0.00	-105,543.00
1331007 National Youth Employment	1,243,301.00	35,261.00	0.00	-35,261.00
1331008 Other Donors Support Transfers	61,662.14	31,662.14	0.00	-31,662.14
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure realistic budget by December 2012				
<b>Taxes on property</b>	106,000.00	106,000.00	0.00	-106,000.00
1131001 Basic Rates	1,500.00	1,500.00	0.00	-1,500.00
1131002 Property Rates	104,500.00	104,500.00	0.00	-104,500.00
<i>Output</i> 0002 Estimates for development levies are effectively projected by December 2012				
<b>Property income [GFS]</b>	70,050.00	44,050.00	0.00	-44,050.00
1412002 Concessions	1,850.00	1,850.00	0.00	-1,850.00
1412003 Stool Land Revenue	65,000.00	39,000.00	0.00	-39,000.00
1412004 Sale of Building Permit Jacket	3,200.00	3,200.00	0.00	-3,200.00
<i>Output</i> 0003 Fee and Fines are appropriately projected by December 2012				
<b>Sales of goods and services</b>	21,950.00	21,950.00	0.00	-21,950.00
1422056 Salt / Maize Sellers	2,800.00	2,800.00	0.00	-2,800.00
1423001 Markets	17,040.00	17,040.00	0.00	-17,040.00
1423002 Livestock / Kraals	650.00	650.00	0.00	-650.00
1423007 Pounds	500.00	500.00	0.00	-500.00
1423010 Export of Commodities	150.00	150.00	0.00	-150.00
1423011 Marriage / Divorce Registration	250.00	250.00	0.00	-250.00
1423014 Dislodging Fees	560.00	560.00	0.00	-560.00
<b>Fines, penalties, and forfeits</b>	4,877.60	4,877.60	0.00	-4,877.60
1430006 Slaughter Fines	145.60	145.60	0.00	-145.60
1430007 Lorry Park Fines	4,732.00	4,732.00	0.00	-4,732.00
<i>Output</i> 0004 Estimates for licences and operational fees are projected based on Assembly's database				
<b>Sales of goods and services</b>	28,340.00	28,340.00	0.00	-28,340.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	200.00	0.00	-200.00
1422002 Herbalist License	200.00	200.00	0.00	-200.00
1422003 Hawkers License	1,560.00	1,560.00	0.00	-1,560.00
1422004 Pet License	200.00	200.00	0.00	-200.00
1422005 Chop Bar Restaurants	500.00	500.00	0.00	-500.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422006 Corn / Rice / Flour Miller	480.00	480.00	0.00	-480.00
1422007 Liquor License	920.00	920.00	0.00	-920.00
1422008 Letter Writer License	100.00	100.00	0.00	-100.00
1422009 Bakers License	360.00	360.00	0.00	-360.00
1422010 Bicycle License	950.00	950.00	0.00	-950.00
1422011 Artisan / Self Employed	1,000.00	1,000.00	0.00	-1,000.00
1422012 Kiosk License	2,040.00	2,040.00	0.00	-2,040.00
1422013 Sand and Stone Conts. License	220.00	220.00	0.00	-220.00
1422016 Lotto Operators	680.00	680.00	0.00	-680.00
1422019 Sawmills	1,850.00	1,850.00	0.00	-1,850.00
1422022 Canopy / Chairs / Bench	300.00	300.00	0.00	-300.00
1422030 Entertainment Centre	90.00	90.00	0.00	-90.00
1422031 Wheel Trucks	300.00	300.00	0.00	-300.00
1422032 Akpeteshie / Spirit Sellers	750.00	750.00	0.00	-750.00
1422033 Stores	1,500.00	1,500.00	0.00	-1,500.00
1422036 Petroleum Products	900.00	900.00	0.00	-900.00
1422044 Financial Institutions	3,700.00	3,700.00	0.00	-3,700.00
1422058 Automobile Companies	240.00	240.00	0.00	-240.00
1422072 Registration of Contracts / Building / Road	3,000.00	3,000.00	0.00	-3,000.00
1422075 Chain Saw Operator	6,300.00	6,300.00	0.00	-6,300.00
<b>Output 0005 Rent on all Assembly Properties are estimated based on available data</b>				
<b>Property income [GFS]</b>	1,580.00	1,080.00	0.00	-1,080.00
1415012 Rent on Assembly Building	1,580.00	1,080.00	0.00	-1,080.00
<b>Sales of goods and services</b>	1,650.00	1,440.00	0.00	-1,440.00
1422033 Stores	1,650.00	1,440.00	0.00	-1,440.00
<b>Output 0006 Inflows from investments of the Assembly are appropriately projected by 31st December 2012</b>				
<b>Taxes on goods and services</b>	960.00	960.00	0.00	-960.00
1141101 Agriculture, Fishing & Forestry	960.00	960.00	0.00	-960.00
<b>Property income [GFS]</b>	600.00	600.00	0.00	-600.00
1415009 Dividend	600.00	600.00	0.00	-600.00
<b>Output 0007 Inflows from Miscellaneous sources are appropriately projected by 31st December 2012</b>				
<b>Sales of goods and services</b>	280.00	280.00	0.00	-280.00
1422018 Pharmacist Chemical Sell	220.00	220.00	0.00	-220.00
1422024 Private Education Int.	20.00	20.00	0.00	-20.00
1422026 Maternity Home /Clinics	40.00	40.00	0.00	-40.00
<b>Grand Total</b>	16,168,249.15	5,290,674.55	0.00	-5,290,674.55

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2012	2013	2014	
		<b>Total</b>	<b>16,168,249.15</b>			
<b>Central Administration, Administration (Assembly Office).</b>						
<b>Taxes on property</b>						
1131001 Basic Rates	0.10	1,500.00	15,000	17,500	21,000	
1131002 Property Rates - Category A	35,000.00	35,000.00	1	1	1	
1131002 Property Rates - Category B	65,000.00	65,000.00	1	1	1	
1131002 Property Rates - Category C	4,500.00	4,500.00	1	1	1	
<b>Taxes on goods and services</b>						
1141101 Farming	960.00	960.00	1	1	1	
<b>From foreign governments</b>						
1311001 DDF	591,221.00	591,221.00	1	1	1	
1311002 MSHAP	149,044.00	149,044.00	1	1	1	
1311002 CODAPEC	845,549.81	845,549.81	1	1	1	
<b>From other general government units</b>						
1331001 Central Government Salaries	9,654,780.00	9,654,780.00	1	1	1	
1331002 DACF	2,980,860.00	2,980,860.00	1	1	1	
1331003 MP Common Fund	405,543.60	405,543.60	1	1	1	
1331008 Disability Fund	61,662.14	61,662.14	1	1	1	
1331007 NYEP	1,243,301.00	1,243,301.00	1	1	1	
<b>Property income [GFS]</b>						
1412002 Timber	1,850.00	1,850.00	1	1	1	
1412003 Stool Lands	65,000.00	65,000.00	1	1	1	
1412004 Building Permit	3,200.00	3,200.00	1	1	1	
1415012 Staff Quarters	1,580.00	1,580.00	1	1	1	
1415009 Bank Interests	600.00	600.00	1	1	1	
<b>Sales of goods and services</b>						
1423001 Market Tolls	17,040.00	17,040.00	1	1	1	
1422056 Food Stuff	2,800.00	2,800.00	1	1	1	
1423011 Marriages/Divorces	250.00	250.00	1	1	1	
1423010 Canoes	150.00	150.00	1	1	1	
1423002 Cattle Kraal Levy	550.00	550.00	1	1	1	
1423007 Stray Animals	500.00	500.00	1	1	1	
1423002 Livestock	100.00	100.00	1	1	1	
1423014 Public Toilet-KVIP	560.00	560.00	1	1	1	
1422001 Palmwine/Pito Sellers	200.00	200.00	1	1	1	
1422036 Petroleum products	900.00	900.00	1	1	1	
1422031 Trolleys	300.00	300.00	1	1	1	
1422013 Sand and Stone Contractors	220.00	220.00	1	1	1	
1422032 Akpeteshie Sellers	750.00	750.00	1	1	1	
1422006 Corn/Rice/Flour millers	480.00	480.00	1	1	1	
1422011 Self Employed Artisans	1,000.00	1,000.00	1	1	1	
1422072 Business Registration	3,000.00	3,000.00	1	1	1	
1422009 Bakers	360.00	360.00	1	1	1	
1422008 Letter Writers	100.00	100.00	1	1	1	
1422075 Chain-Saw operators	300.00	300.00	1	1	1	
1422012 Kiosks Owners	2,040.00	2,040.00	1	1	1	
1422005 Restaurants/Chop bars	500.00	500.00	1	1	1	
1422002 Herbalists/Physicians	200.00	200.00	1	1	1	

**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount (GH¢) 2012</b>	<b>Projections</b>		
			<b>2012</b>	<b>2013</b>	<b>2014</b>
1422033 General Stores	1,500.00	1,500.00	1	1	1
1422003 Hawkers	1,560.00	1,560.00	1	1	1
1422058 Traders	240.00	240.00	1	1	1
1422030 Entertainment	90.00	90.00	1	1	1
1422007 Beer/wine and Spirit sellers	920.00	920.00	1	1	1
1422004 Pets	200.00	200.00	1	1	1
1422075 Timber logs	6,000.00	6,000.00	1	1	1
1422019 Saw Mills	1,850.00	1,850.00	1	1	1
1422022 Chair and canopies	300.00	300.00	1	1	1
1422016 Banker to banker Lotto Operators	680.00	680.00	1	1	1
1422010 Bicycles	950.00	950.00	1	1	1
1422044 Financial Institutions	3,700.00	3,700.00	1	1	1
1422033 Market Stores	1,650.00	1,650.00	1	1	1
1422026 Maternity Homes	40.00	40.00	1	1	1
1422018 Drug Stores	220.00	220.00	1	1	1
1422024 Private Institutions	20.00	20.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House Levy	145.60	145.60	1	1	1
1430007 Lorry Park	4,732.00	4,732.00	1	1	1
<b>Grand Total</b>		16,168,249.15			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Asunafo South District - Kukuom</b>		<b>19,489,148</b>	<b>688,016</b>	<b>101,315</b>	<b>591,221</b>	<b>0</b>	<b>20,869,700</b>
<b>01 Central Administration</b>		<b>246,968</b>	<b>482,858</b>	<b>101,315</b>	<b>63,000</b>	<b>0</b>	<b>894,142</b>
01 Administration (Assembly Office)		246,968	482,858	101,315	63,000	0	894,142
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>19,202,560</b>	<b>0</b>	<b>0</b>	<b>528,221</b>	<b>0</b>	<b>19,730,781</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		19,202,560	0	0	528,221	0	19,730,781
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>39,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,620</b>
01 Office of District Medical Officer of Health		39,620	0	0	0	0	39,620
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>0</b>	<b>164,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,249</b>
00		0	164,249	0	0	0	164,249
<b>07 Physical Planning</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>857</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	377	0	0	0	377
03 Community Development		0	480	0	0	0	480
<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>0</b>	<b>40,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,052</b>
01 Office of Departmental Head		0	35,000	0	0	0	35,000
02 Public Works		0	5,052	0	0	0	5,052
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<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>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>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>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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	0	688,016	693,874	694,896	2,500	2,079,286
<b>0 Compensation of Employees</b>	0	585,807	591,665	591,665	0	1,769,137
<b>000 Compensation of Employees</b>	0	585,807	591,665	591,665	0	1,769,137
<b>0000 Compensation of Employees</b>	0	585,807	591,665	591,665	0	1,769,137
<b>Compensation of employees [GFS]</b>	0	585,807	591,665	591,665	0	1,769,137
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	7,200	7,200	7,272	0	21,672
<b>102 2. Fiscal Policy Management</b>	0	7,200	7,200	7,272	0	21,672
<b>0004 1. Improve fiscal resource mobilization</b>	0	7,200	7,200	7,272	0	21,672
<b>Use of goods and services</b>	0	3,200	3,200	3,232	0	9,632
<b>Social benefits [GFS]</b>	0	4,000	4,000	4,040	0	12,040
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	24,560	24,560	24,806	0	73,926
<b>301 1. Accelerated Modernization of Agriculture</b>	0	24,560	24,560	24,806	0	73,926
<b>0026 1. Improve agricultural productivity</b>	0	9,740	9,740	9,837	0	29,317
<b>Use of goods and services</b>	0	9,740	9,740	9,837	0	29,317
<b>0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	800	800	808	0	2,408
<b>Use of goods and services</b>	0	800	800	808	0	2,408
<b>0030 5. Promote livestock and poultry development for food security and income</b>	0	1,240	1,240	1,252	0	3,732
<b>Use of goods and services</b>	0	1,240	1,240	1,252	0	3,732
<b>0032 7. Improve institutional coordination for agriculture development</b>	0	12,780	12,780	12,908	0	38,468
<b>Use of goods and services</b>	0	12,780	12,780	12,908	0	38,468
<b>306 5. Marine and Coastal Ecosystems Management</b>	0	0	0	0	0	0
<b>0041 1. Improve investment in control structures and technologies</b>	0	0	0	0	0	0
<b>Non Financial Assets</b>	0	0	0	0	0	0



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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	65,000	65,000	65,650	2,500	198,150
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	30,000	30,000	30,300	303	90,603
0067	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors	0	30,000	30,000	30,300	303	90,603
	<b>Non Financial Assets</b>	0	30,000	30,000	30,300	303	90,603
506	6. Human Settlements Development	0	35,000	35,000	35,350	2,197	107,547
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	1,400	1,400	1,414	177	4,391
	<b>Use of goods and services</b>	0	1,400	1,400	1,414	177	4,391
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	33,600	33,600	33,936	2,020	103,156
	<b>Non Financial Assets</b>	0	33,600	33,600	33,936	2,020	103,156
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	5,449	5,449	5,504	0	16,402
702	2. Local Governance and Decentralization	0	4,592	4,592	4,638	0	13,822
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	4,592	4,592	4,638	0	13,822
	<b>Use of goods and services</b>	0	4,592	4,592	4,638	0	13,822
711	11. Access to Rights and Entitlement	0	857	857	866	0	2,580
0189	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	857	857	866	0	2,580
	<b>Use of goods and services</b>	0	857	857	866	0	2,580
<b>Financing:IGF-Retained Sources</b>		20,000	101,315	101,838	94,249	0	297,402
<b>0</b>	<b>Compensation of Employees</b>	20,000	52,220	52,742	52,742	0	157,703
000	Compensation of Employees	20,000	52,220	52,742	52,742	0	157,703
0000	Compensation of Employees	20,000	52,220	52,742	52,742	0	157,703
	<b>Compensation of employees [GFS]</b>	20,000	52,220	52,742	52,742	0	157,703
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	8,000	8,000	0	0	16,000
506	6. Human Settlements Development	0	8,000	8,000	0	0	16,000
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	8,000	8,000	0	0	16,000
	<b>Non Financial Assets</b>	0	8,000	8,000	0	0	16,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	41,096	41,096	41,507	0	123,699
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	41,096	41,096	41,507	0	123,699
<b>0156</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	5,944	5,944	6,003	0	17,891
	Use of goods and services	0	5,944	5,944	6,003	0	17,891
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	35,152	35,152	35,503	0	105,807
	Use of goods and services	0	35,152	35,152	35,503	0	105,807
<b>Financing:CF (Assembly) Sources</b>		0	19,489,148	2,389,148	19,682,423	43,807	41,604,526
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	40,000	40,000	40,400	0	120,400
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	0	40,000	40,000	40,400	0	120,400
<b>0053</b>	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	40,000	40,000	40,400	0	120,400
	Use of goods and services	0	40,000	40,000	40,400	0	120,400
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	106,116	106,116	107,177	31,687	351,096
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	31,303	31,303	31,616	31,616	125,838
<b>0067</b>	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors	0	31,303	31,303	31,616	31,616	125,838
	Non Financial Assets	0	31,303	31,303	31,616	31,616	125,838
<b>506</b>	<b>6. Human Settlements Development</b>	0	42,793	42,793	43,221	0	128,808
<b>0097</b>	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	42,793	42,793	43,221	0	128,808
	Non Financial Assets	0	42,793	42,793	43,221	0	128,808
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	32,020	32,020	32,340	71	96,451
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	22,000	22,000	22,220	0	66,220
	Use of goods and services	0	22,000	22,000	22,220	0	66,220
<b>0112</b>	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	10,020	10,020	10,120	71	30,231
	Use of goods and services	0	7,620	7,620	7,696	71	23,007
	Other expense	0	2,400	2,400	2,424	0	7,224

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	19,242,180	2,142,180	19,434,803	0	40,819,163
<b>601 1. Education</b>	0	19,202,560	2,102,560	19,394,585	0	40,699,705
<b>0116 1. Increase equitable access to and participation in education at all levels</b>	0	19,198,140	2,098,140	19,390,121	0	40,686,400
Use of goods and services	0	2,515,000	265,000	2,540,150	0	5,320,150
Other expense	0	11,000	11,000	11,110	0	33,110
Non Financial Assets	0	16,672,140	1,822,140	16,838,861	0	35,333,140
<b>0117 2. Improve quality of teaching and learning</b>	0	4,420	4,420	4,464	0	13,304
Use of goods and services	0	1,900	1,900	1,919	0	5,719
Other expense	0	2,520	2,520	2,545	0	7,585
<b>603 3. Health</b>	0	39,620	39,620	40,218	0	119,458
<b>0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery</b>	0	39,620	39,620	40,218	0	119,458
Use of goods and services	0	3,620	3,620	3,858	0	11,098
Non Financial Assets	0	36,000	36,000	36,360	0	108,360
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	100,852	100,852	100,043	12,120	313,867
<b>702 2. Local Governance and Decentralization</b>	0	41,352	41,352	41,766	12,120	136,590
<b>0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws</b>	0	12,320	12,320	12,443	12,120	49,203
Use of goods and services	0	320	320	323	0	963
Other expense	0	12,000	12,000	12,120	12,120	48,240
<b>0157 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	29,032	29,032	29,322	0	87,386
Use of goods and services	0	27,640	27,640	27,916	0	83,197
Other expense	0	1,392	1,392	1,406	0	4,190
<b>704 4. Public Policy Management</b>	0	59,500	59,500	58,277	0	177,277
<b>0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	0	59,500	59,500	58,277	0	177,277
Use of goods and services	0	30,900	30,900	31,209	0	93,009
Non Financial Assets	0	28,600	28,600	27,068	0	84,268
<b>Financing:DDF Sources</b>	0	591,221	591,221	595,921	0	1,778,363

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	13,840	13,840	13,978	0	41,658
102 2. Fiscal Policy Management	0	13,840	13,840	13,978	0	41,658
0004 1. Improve fiscal resource mobilization	0	13,840	13,840	13,978	0	41,658
Use of goods and services	0	3,240	3,240	3,272	0	9,752
Social benefits [GFS]	0	9,600	9,600	9,696	0	28,896
Other expense	0	1,000	1,000	1,010	0	3,010
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	528,221	528,221	533,503	0	1,589,945
601 1. Education	0	528,221	528,221	533,503	0	1,589,945
0116 1. Increase equitable access to and participation in education at all levels	0	528,221	528,221	533,503	0	1,589,945
Non Financial Assets	0	528,221	528,221	533,503	0	1,589,945
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	49,160	49,160	48,440	0	146,760
702 2. Local Governance and Decentralization	0	11,860	11,860	10,767	0	34,487
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	11,860	11,860	10,767	0	34,487
Use of goods and services	0	11,860	11,860	10,767	0	34,487
704 4. Public Policy Management	0	37,300	37,300	37,673	0	112,273
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	37,300	37,300	37,673	0	112,273
Use of goods and services	0	23,700	23,700	23,937	0	71,337
Non Financial Assets	0	13,600	13,600	13,736	0	40,936
<b>Grand Total</b>	<b>20,000</b>	<b>20,869,700</b>	<b>3,776,081</b>	<b>21,067,489</b>	<b>46,306</b>	<b>45,759,577</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Asunafo South District - Kukuom</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		20,000.0	638,026.5	644,406.7	644,406.7	1,926,840.0
<b>Sub total</b>		<b>20,000.0</b>	<b>638,026.5</b>	<b>644,406.7</b>	<b>644,406.7</b>	<b>1,926,840.0</b>
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	6,440.0	6,440.0	6,504.4	19,384.4
27 Social benefits [GFS]		0.0	13,600.0	13,600.0	13,736.0	40,936.0
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
<b>Sub total</b>		<b>0.0</b>	<b>21,040.0</b>	<b>21,040.0</b>	<b>21,250.4</b>	<b>63,330.4</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	9,740.0	9,740.0	9,837.4	29,317.4
<b>Sub total</b>		<b>0.0</b>	<b>9,740.0</b>	<b>9,740.0</b>	<b>9,837.4</b>	<b>29,317.4</b>
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	800.0	800.0	808.0	2,408.0
<b>Sub total</b>		<b>0.0</b>	<b>800.0</b>	<b>800.0</b>	<b>808.0</b>	<b>2,408.0</b>
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	1,240.0	1,240.0	1,252.4	3,732.4
<b>Sub total</b>		<b>0.0</b>	<b>1,240.0</b>	<b>1,240.0</b>	<b>1,252.4</b>	<b>3,732.4</b>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	12,780.0	12,780.0	12,907.8	38,467.8
<b>Sub total</b>		<b>0.0</b>	<b>12,780.0</b>	<b>12,780.0</b>	<b>12,907.8</b>	<b>38,467.8</b>
0041 1. Improve investment in control structures and technologies						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	40,000.0	40,000.0	40,400.0	120,400.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,400.0</b>	<b>120,400.0</b>
0067 4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors						
31 Non Financial Assets		0.0	61,303.0	61,303.0	61,916.0	184,521.9
<b>Sub total</b>		<b>0.0</b>	<b>61,303.0</b>	<b>61,303.0</b>	<b>61,916.0</b>	<b>184,521.9</b>
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		0.0	1,400.0	1,400.0	1,414.0	4,214.0
31 Non Financial Assets		0.0	50,793.2	50,793.2	43,221.2	144,807.6
<b>Sub total</b>		<b>0.0</b>	<b>52,193.2</b>	<b>52,193.2</b>	<b>44,635.2</b>	<b>149,021.6</b>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	33,600.0	33,600.0	33,936.0	101,136.0
<b>Sub total</b>		<b>0.0</b>	<b>33,600.0</b>	<b>33,600.0</b>	<b>33,936.0</b>	<b>101,136.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	22,000.0	22,000.0	22,220.0	66,220.0
<b>Sub total</b>		<b>0.0</b>	<b>22,000.0</b>	<b>22,000.0</b>	<b>22,220.0</b>	<b>66,220.0</b>
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	7,620.0	7,620.0	7,696.2	22,936.2
28 Other expense		0.0	2,400.0	2,400.0	2,424.0	7,224.0
<b>Sub total</b>		<b>0.0</b>	<b>10,020.0</b>	<b>10,020.0</b>	<b>10,120.2</b>	<b>30,160.2</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	2,515,000.0	265,000.0	2,540,150.0	5,320,150.0
28 Other expense		0.0	11,000.0	11,000.0	11,110.0	33,110.0
31 Non Financial Assets		0.0	17,200,360.7	2,350,360.7	17,372,364.3	36,923,085.6
<b>Sub total</b>		<b>0.0</b>	<b>19,726,360.7</b>	<b>2,626,360.7</b>	<b>19,923,624.3</b>	<b>42,276,345.6</b>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	1,900.0	1,900.0	1,919.0	5,719.0
28 Other expense		0.0	2,520.0	2,520.0	2,545.2	7,585.2
<b>Sub total</b>		<b>0.0</b>	<b>4,420.0</b>	<b>4,420.0</b>	<b>4,464.2</b>	<b>13,304.2</b>
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	3,620.0	3,620.0	3,858.2	11,098.2
31 Non Financial Assets		0.0	36,000.0	36,000.0	36,360.0	108,360.0
<b>Sub total</b>		<b>0.0</b>	<b>39,620.0</b>	<b>39,620.0</b>	<b>40,218.2</b>	<b>119,458.2</b>
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	6,264.0	6,264.0	6,326.6	18,854.6
28 Other expense		0.0	12,000.0	12,000.0	12,120.0	36,120.0
<b>Sub total</b>		<b>0.0</b>	<b>18,264.0</b>	<b>18,264.0</b>	<b>18,446.6</b>	<b>54,974.6</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	79,244.0	79,244.0	78,824.5	237,312.6
28 Other expense		0.0	1,392.0	1,392.0	1,405.9	4,189.9
<b>Sub total</b>		<b>0.0</b>	<b>80,636.0</b>	<b>80,636.0</b>	<b>80,230.4</b>	<b>241,502.5</b>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	54,600.0	54,600.0	55,146.0	164,346.0
31 Non Financial Assets		0.0	42,200.0	42,200.0	40,804.0	125,204.0
<b>Sub total</b>		<b>0.0</b>	<b>96,800.0</b>	<b>96,800.0</b>	<b>95,950.0</b>	<b>289,550.0</b>
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	857.0	857.0	865.6	2,579.6
<b>Sub total</b>		<b>0.0</b>	<b>857.0</b>	<b>857.0</b>	<b>865.6</b>	<b>2,579.6</b>
<b>Total</b>		<b>20,000.0</b>	<b>20,869,700.4</b>	<b>3,776,080.6</b>	<b>21,067,489.4</b>	<b>45,713,270.4</b>

**2012 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			MDF / Cocoa / Others	Comp. of Emp	D O N O R		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Asunafo South District - Kukuom	585,807	2,716,921	16,874,436	20,177,164	52,220	41,096	8,000	101,315	0	0	0	0	0	49,400	541,821	591,221	20,869,700
Central Administration	441,066	156,064	132,696	729,826	52,220	41,096	8,000	101,315	0	0	0	0	0	49,400	13,600	63,000	894,142
Administration (Assembly Office)	441,066	156,064	132,696	729,826	52,220	41,096	8,000	101,315	0	0	0	0	0	49,400	13,600	63,000	894,142
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	2,530,420	16,672,140	19,202,560	0	0	0	0	0	0	0	0	0	0	528,221	528,221	19,730,781
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	2,530,420	16,672,140	19,202,560	0	0	0	0	0	0	0	0	0	0	528,221	528,221	19,730,781
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	3,620	36,000	39,620	0	0	0	0	0	0	0	0	0	0	0	0	39,620
Office of District Medical Officer of Health	0	3,620	36,000	39,620	0	0	0	0	0	0	0	0	0	0	0	0	39,620
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	139,689	24,560	0	164,249	0	0	0	0	0	0	0	0	0	0	0	0	164,249
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	857	0	857	0	0	0	0	0	0	0	0	0	0	0	0	857
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	377	0	377	0	0	0	0	0	0	0	0	0	0	0	0	377
Community Development	0	480	0	480	0	0	0	0	0	0	0	0	0	0	0	0	480
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	5,052	1,400	33,600	40,052	0	0	0	0	0	0	0	0	0	0	0	0	40,052
Office of Departmental Head	0	1,400	33,600	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Public Works	5,052	0	0	5,052	0	0	0	0	0	0	0	0	0	0	0	0	5,052
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			482,858		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3070101000	Asunafo South District - Kukuom Central Administration Administration (Assembly Office)						
Location Code	0701100	Asunafo South - Kukuom						

						<b>Compensation of employees [GFS]</b>			<b>441,066</b>
Objective	000000	Compensation of Employees							<b>441,066</b>
National Strategy	0000000	Compensation of Employees							<b>441,066</b>
Output	0000		Yr.1	Yr.2	Yr.3				<b>441,066</b>
			0	0	0				
Activity	000000		0.0	0.0	0.0				<b>441,066</b>
Wages and Salaries									<b>441,066</b>
21110	Established Position								<b>439,026</b>
2111001	Established Post								<b>439,026</b>
21112	Other Allowances								<b>2,040</b>
2111201	Motorbike Allowance								<b>360</b>
2111202	Bicycle Maintenance Allowance								<b>240</b>
2111203	Car Maintenance Allowance								<b>1,440</b>

						<b>Use of goods and services</b>			<b>7,792</b>
Objective	010201	1. Improve fiscal resource mobilization							<b>3,200</b>
National Strategy	1020101	1.1 Minimise revenue collection leakages							<b>3,200</b>
Output	0002	District Database updated by Dec 2012	Yr.1	Yr.2	Yr.3				<b>3,200</b>
Activity	000001	Updating of Revenue Register	1.0	1.0	1.0				<b>3,200</b>
Use of goods and services									<b>3,200</b>
22101	Materials - Office Supplies								<b>2,080</b>
2210101	Printed Material & Stationery								<b>800</b>
2210113	Feeding Cost								<b>1,280</b>
22105	Travel - Transport								<b>1,120</b>
2210503	Fuel & Lubricants - Official Vehicles								<b>1,120</b>

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							<b>4,592</b>
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							<b>4,592</b>
Output	0009	General Expenditure budgeted for 2012	Yr.1	Yr.2	Yr.3				<b>4,592</b>
			1	1	1				
Activity	000001	Expenditure on General Items	1.0	1.0	1.0				<b>4,592</b>
Use of goods and services									<b>4,592</b>
22107	Training - Seminars - Conferences								<b>3,992</b>
2210710	Staff Development								<b>1,980</b>
2210711	Public Education & Sensitization								<b>2,012</b>
22111	Other Charges - Fees								<b>600</b>
2211101	Bank Charges								<b>600</b>

						<b>Social benefits [GFS]</b>			<b>4,000</b>
Objective	010201	1. Improve fiscal resource mobilization							<b>4,000</b>
National Strategy	1020101	1.1 Minimise revenue collection leakages							<b>4,000</b>
Output	0002	District Database updated by Dec 2012	Yr.1	Yr.2	Yr.3				<b>4,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Updating of Revenue Register	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>Non Financial Assets</b>						<b>30,000</b>
Objective	050104	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors				30,000
National Strategy	5010405	4.5. Build capacity of local contractors and consultants and ensure their proper classification and use				30,000
Output	0001	Community initiated projects by small groups and individuals are supported	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Loan support to local groups and Individuals	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112202 Purchase of Agricultural Machinery						30,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			101,315		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3070101000	Asunafo South District - Kukuom Central Administration Administration (Assembly Office)						
Location Code	0701100	Asunafo South - Kukuom						

**Compensation of employees [GFS] 52,220**

Objective	000000	Compensation of Employees						52,220
National Strategy	0000000	Compensation of Employees						52,220
Output	0000		Yr.1	Yr.2	Yr.3			52,220
			0	0	0			
Activity	000000		0.0	0.0	0.0			52,220

Wages and Salaries								49,744
21111	Non Established Position							19,044
2111102	Monthly paid & casual labour							19,044
21112	Other Allowances							30,700
2111221	Training Allowance							22,500
2111243	Transfer Grants							8,200
Social Contributions								2,476
21210	National Insurance Contributions							2,476
2121001	13% SSF Contribution							2,476

**Use of goods and services 41,096**

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						5,944
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies						5,944
Output	0001	Co-ordination of the activities of the decentralised departments enhanced by December 2012	Yr.1	Yr.2	Yr.3			320
			1	1	1			
Activity	000001	Organise 4 Management/Departmental meetings	1.0	1.0	1.0			320

Use of goods and services								320
22107	Training - Seminars - Conferences							320
2210708	Refreshments							320
Output	0002	Four General Assembly meetings and 4 Executive committee meetings held by December, 2012	Yr.1	Yr.2	Yr.3			5,624
			1	1	1			
Activity	000001	Organise 4 General Assembly meetings	1.0	1.0	1.0			4,440

Use of goods and services								4,440
22105	Travel - Transport							1,440
2210511	Local travel cost							1,440
22107	Training - Seminars - Conferences							1,000
2210708	Refreshments							1,000
22109	Special Services							2,000
2210905	Assembly Members Sitings All							2,000
Activity	000002	Organisation of 4 Executive committee meetings	1.0	1.0	1.0			1,184

Use of goods and services								1,184
22107	Training - Seminars - Conferences							384
2210708	Refreshments							384
22109	Special Services							800
2210905	Assembly Members Sitings All							800

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						35,152
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						16,080

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0008	Travelling & Transport expenditure budgeted	Yr.1	Yr.2	Yr.3	16,080
			1	1	1	
Activity	000001	Expenditure on Travelling & Transport	1.0	1.0	1.0	16,080
Use of goods and services						16,080
	22105	Travel - Transport				16,080
	2210502	Maintenance & Repairs - Official Vehicles				7,200
	2210505	Running Cost - Official Vehicles				1,680
	2210511	Local travel cost				7,200
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				19,072
Output	0009	General Expenditure budgeted for 2012	Yr.1	Yr.2	Yr.3	19,072
			1	1	1	
Activity	000001	Expenditure on General items	1.0	1.0	1.0	19,072
Use of goods and services						19,072
	22101	Materials - Office Supplies				9,888
	2210101	Printed Material & Stationery				9,000
	2210115	Textbooks & Library Books				888
	22102	Utilities				3,780
	2210201	Electricity charges				3,000
	2210203	Telecommunications				780
	22103	General Cleaning				1,000
	2210301	Cleaning Materials				1,000
	22104	Rentals				2,400
	2210401	Office Accommodations				2,400
	22107	Training - Seminars - Conferences				2,004
	2210702	Visits, Conferences / Seminars (Local)				2,004
<b>Non Financial Assets</b>						<b>8,000</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				8,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				8,000
Output	0002	Sub District Structures of the Assembly Strengthened by Dec 2012	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000002	Construction of foot bridges in the district	1.0	1.0	1.0	8,000
Fixed Assets						8,000
	31113	Other structures				8,000
	3111301	Roads, Bridges & Signals				8,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					<i>Total By Funding</i>	246,968
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3070101000	Asunafo South District - Kukuom Central Administration Administration (Assembly Office)						
Location Code	0701100	Asunafo South - Kukuom						

<b>Use of goods and services</b>								<b>128,480</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						40,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector						40,000
Output	0001	Unforeseen contingencies mitigated by Dec 2012	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Set aside fund to mitigate unforeseen occurrences in the District	1	1	1			40,000

Use of goods and services								40,000
22112	Emergency Services							40,000
2211202	Refurbishment Contingency							40,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						22,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						6,000
Output	0002	Sanitation improved through the evacuation of refuse sites by December, 2012	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Evacuation of refuse to disposal sites	1	1	1			6,000

Use of goods and services								6,000
22105	Travel - Transport							6,000
2210504	Car Rental/Leasing							6,000

National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						16,000
Output	0001	Public Toilets in the district dislodged by Dec 2012	Yr.1	Yr.2	Yr.3			16,000
Activity	000001	Dislodge all Public Toilet in the District	1	1	1			16,000

Use of goods and services								16,000
22106	Repairs - Maintenance							16,000
2210612	Public Toilets							16,000

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						7,620
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						2,650
Output	0002	Health Education on Good Environmental Sanitation Practices Intensified by Dec 2012	Yr.1	Yr.2	Yr.3			2,650
Activity	000001	Maintenance of Public Drains	1	1	1			2,650

Use of goods and services								2,650
22101	Materials - Office Supplies							2,250
2210120	Purchase of Petty Tools/Implements							2,250
22107	Training - Seminars - Conferences							400
2210711	Public Education & Sensitization							400

National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						3,240
Output	0002	Health Education on Good Environmental Sanitation Practices Intensified by Dec 2012	Yr.1	Yr.2	Yr.3			3,240
Activity	000002	Monthly inspection of Homes & Premises	1	1	1			3,240

Use of goods and services								3,240
22103	General Cleaning							2,400

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

**2012**

	2210301	Cleaning Materials							2,400
	22105	Travel - Transport							840
	2210503	Fuel & Lubricants - Official Vehicles							840
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes							1,730
Output	0001	Health education on water and sanitation services delivery conducted	Yr.1	Yr.2	Yr.3				1,730
Activity	000001	Conduct seminars to educate the public on good water and sanitation	1	1	1				880
		Use of goods and services							880
	22101	Materials - Office Supplies							480
	2210103	Refreshment Items							200
	2210106	Oils and Lubricants							280
	22107	Training - Seminars - Conferences							400
	2210701	Training Materials							400
Activity	000002	Educate Landlords on the need to construct and use Approved Lantrine in their Homes	1.0	1.0	1.0				850
		Use of goods and services							850
	22105	Travel - Transport							750
	2210503	Fuel & Lubricants - Official Vehicles							350
	2210511	Local travel cost							400
	22107	Training - Seminars - Conferences							100
	2210701	Training Materials							100
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							320
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							320
Output	0001	Co-ordination of the activities of the decentralised departments enhanced by December 2012	Yr.1	Yr.2	Yr.3				320
Activity	000002	Support the organization of Farmers day in the district.	1	1	1				320
		Use of goods and services							320
	22107	Training - Seminars - Conferences							320
	2210708	Refreshments							250
	2210711	Public Education & Sensitization							70
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							27,640
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							27,640
Output	0010	Expenditure on maintenance and repairs appropriately budgeted	Yr.1	Yr.2	Yr.3				6,644
Activity	000001	Expenditure on maintenance of office equipment	1	1	1				6,644
		Use of goods and services							6,644
	22102	Utilities							800
	2210205	Sanitation Charges							800
	22106	Repairs - Maintenance							5,844
	2210603	Repairs of Office Buildings							3,000
	2210604	Maintenance of Furniture & Fixtures							240
	2210606	Maintenance of General Equipment							1,500
	2210611	Markets							600
	2210613	Schools/Nurseries							504
Output	0011	Expenditure on Miscellaneous Items budgeted	Yr.1	Yr.2	Yr.3				20,996
Activity	000001	Miscellaneous expenditures	1.0	1.0	1.0				20,996
		Use of goods and services							20,996
	22101	Materials - Office Supplies							996
	2210104	Medical Supplies							996
	22109	Special Services							20,000
	2210902	Official Celebrations							20,000

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

**2012**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							30,900
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							18,400
Output	0003	Logistic support for the Assembly office enhanced by Dec 2012	Yr.1	Yr.2	Yr.3				18,400
			1	1	1				
Activity	000004	Periodic Servicing of the Assembly Grader	1.0	1.0	1.0				18,400
		Use of goods and services							18,400
	22105	Travel - Transport							18,400
	2210502	Maintenance & Repairs - Official Vehicles							16,000
	2210503	Fuel & Lubricants - Official Vehicles							2,400
National Strategy	7040302	3.2 Review public accountability and transparency in official processes							12,500
Output	0003	Logistic support for the Assembly office enhanced by Dec 2012	Yr.1	Yr.2	Yr.3				12,500
			1	1	1				
Activity	000005	Provision of security during the 2012 National Elections	1.0	1.0	1.0				12,500
		Use of goods and services							12,500
	22112	Emergency Services							12,500
	2211204	Security Forces Contingency (election)							12,500
		<b>Other expense</b>							<b>15,792</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							2,400
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							2,400
Output	0002	Health Education on Good Environmental Sanitation Practices Intensified by Dec 2012	Yr.1	Yr.2	Yr.3				2,400
			1	1	1				
Activity	000002	Monthly inspection of Homes & Premises	1.0	1.0	1.0				2,400
		Miscellaneous other expense							2,400
	28210	General Expenses							2,400
	2821017	Refuse Lifting Expenses							2,400
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							12,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							12,000
Output	0001	Co-ordination of the activities of the decentralised departments enhanced by December 2012	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000002	Support the organization of Farmers day in the district.	1.0	1.0	1.0				12,000
		Miscellaneous other expense							12,000
	28210	General Expenses							12,000
	2821008	Awards & Rewards							12,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,392
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							1,392
Output	0011	Expenditure on Miscellaneous Items budgeted	Yr.1	Yr.2	Yr.3				1,392
Activity	000001	Miscellaneous expenditures	1.0	1.0	1.0				1,392
		Miscellaneous other expense							1,392
	28210	General Expenses							1,392
	2821007	Court Expenses							192
	2821009	Donations							1,200
		<b>Non Financial Assets</b>							<b>102,696</b>
Objective	050104	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors							31,303
National Strategy	5010405	4.5. Build capacity of local contractors and consultants and ensure their proper classification and use							31,303

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0002	Economic sectors in the district supported for vibrant performance	Yr.1	Yr.2	Yr.3	31,303
			1	1	1	
Activity	000002	Renovation of Kukuom Daily market	1.0	1.0	1.0	12,114
		Fixed Assets				12,114
		31113 Other structures				12,114
		3111304 Markets				12,114
Activity	000003	Renovation of Kwapong daily market	1.0	1.0	1.0	10,189
		Fixed Assets				10,189
		31113 Other structures				10,189
		3111304 Markets				10,189
Activity	000004	Construction of 1No. 6-unit lockable market stores	1.0	1.0	1.0	9,000
		Fixed Assets				9,000
		31113 Other structures				9,000
		3111304 Markets				9,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				42,793
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				4,236
Output	0001	Residential and Office Accomodation for workers in the district provided by Dec 2012	Yr.1	Yr.2	Yr.3	4,236
			1	1	1	
Activity	000003	Completion of National Service Secretariat	1.0	1.0	1.0	4,236
		Fixed Assets				4,236
		31112 Non residential buildings				4,236
		3111204 Office Buildings				4,236
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				27,794
Output	0001	Residential and Office Accomodation for workers in the district provided by Dec 2012	Yr.1	Yr.2	Yr.3	27,794
			1	1	1	
Activity	000001	Completion of 3No 3-Bedroom Semi-Detached Saff Bungalows	1.0	1.0	1.0	27,794
		Fixed Assets				27,794
		31111 Dwellings				27,794
		3111103 Bungalows/Palace				27,794
National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses				4,000
Output	0001	Residential and Office Accomodation for workers in the district provided by Dec 2012	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Construction of Administration Block	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31112 Non residential buildings				4,000
		3111204 Office Buildings				4,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				6,763
Output	0002	Sub District Structures of the Assembly Strengthened by Dec 2012	Yr.1	Yr.2	Yr.3	6,763
			1	1	1	
Activity	000001	Construction of Abuom Area Council	1.0	1.0	1.0	6,763
		Fixed Assets				6,763
		31112 Non residential buildings				6,763
		3111204 Office Buildings				6,763
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				28,600
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				28,600
Output	0003	Logistic support for the Assembly office enhanced by Dec 2012	Yr.1	Yr.2	Yr.3	28,600
			1	1	1	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Purchase of 1No. Pick-up Vehicle	1.0	1.0	1.0	25,000
Fixed Assets						25,000
	31121	Transport - equipment				25,000
	3112101	Vehicle				25,000
Activity	000002	Purchase of 2No Motor bikes	1.0	1.0	1.0	3,600
Fixed Assets						3,600
	31121	Transport - equipment				3,600
	3112105	Motor Bike, bicycles etc				3,600

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 951	DDF	<i>Total By Funding</i>					63,000	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3070101000	Asunafo South District - Kukuom Central Administration Administration (Assembly Office)							
Location Code	0701100	Asunafo South - Kukuom							
<b>Use of goods and services</b>								<b>38,800</b>	
Objective	010201	1. Improve fiscal resource mobilization						3,240	
National Strategy	1020101	1.1 Minimise revenue collection leakages						3,240	
Output	0002	District Database updated by Dec 2012				Yr.1	Yr.2	Yr.3	3,240
Activity	000002	Updating of Entire database of the District				1.0	1.0	1.0	3,240
Use of goods and services								3,240	
22101 Materials - Office Supplies								2,400	
2210101 Printed Material & Stationery								1,200	
2210113 Feeding Cost								1,200	
22105 Travel - Transport								840	
2210503 Fuel & Lubricants - Official Vehicles								840	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							11,860
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates							11,860
Output	0012	Public sensitisation programmes increased by 50% by 31st December, 2012 district-wide				Yr.1	Yr.2	Yr.3	11,860
Activity	000001	Organise public fora at 7 Area Councils to sensitise on payment of fees & rates				7.0	7.0	7.0	8,260
Use of goods and services								8,260	
22105 Travel - Transport								1,960	
2210503 Fuel & Lubricants - Official Vehicles								1,960	
22107 Training - Seminars - Conferences								6,300	
2210708 Refreshments								2,800	
2210711 Public Education & Sensitization								3,500	
Activity	000002	Create awareness at market places on payment of rates & fees to the Assembly				6.0	6.0	4.0	3,600
Use of goods and services								3,600	
22107 Training - Seminars - Conferences								3,600	
2210711 Public Education & Sensitization								3,600	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							23,700
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							23,700
Output	0001	Skills of staff strengthened through workshops, Conference, and short courses				Yr.1	Yr.2	Yr.3	23,700
Activity	000001	Organize skill development training for Local Government Staff.				1.0	1.0	1.0	19,500
Use of goods and services								19,500	
22107 Training - Seminars - Conferences								19,500	
2210710 Staff Development								19,500	
Activity	000002	Organize Training programmes for Assembly members				1.0	1.0	1.0	4,200
Use of goods and services								4,200	
22107 Training - Seminars - Conferences								4,200	
2210710 Staff Development								4,200	
<b>Social benefits [GFS]</b>								<b>9,600</b>	
Objective	010201	1. Improve fiscal resource mobilization							9,600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	1020101	1.1 Minimise revenue collection leakages							9,600
Output	0002	District Database updated by Dec 2012							9,600
Activity	000002	Updating of Entire database of the District							9,600
		Employer social benefits							9,600
	27311	Employer Social Benefits - Cash							9,600
	2731101	Workman compensation							9,600
<b>Other expense</b>									<b>1,000</b>
Objective	010201	1. Improve fiscal resource mobilization							1,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							1,000
Output	0002	District Database updated by Dec 2012							1,000
Activity	000002	Updating of Entire database of the District							1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821002	Professional fees							1,000
<b>Non Financial Assets</b>									<b>13,600</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							13,600
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							13,600
Output	0002	Office Equipment procured and maintained by December, 2012							13,600
Activity	000001	Procure 4 computers and accessories							13,600
		Inventories							13,600
	31222	Work - progress							13,600
	3122249	Computers and accessories							13,600
<b>Total Cost Centre</b>									<b>894,142</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)	<b>Total By Funding</b>		
Function Code	70980	Education n.e.c	19,202,560		
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education			
Location Code	0701100	Asunafo South - Kukuom			
<b>Use of goods and services</b>					<b>2,516,900</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			2,515,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities			2,500,000
Output	0002	500 school uniforms supplied	Yr.1	Yr.2	Yr.3
Activity	000001	Provision of 500 school uniform to pupils throughout the district annually	500.0	50.0	500.0
Use of goods and services					2,500,000
22101 Materials - Office Supplies					2,500,000
2210121 Clothing and Uniform					2,500,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector			15,000
Output	0004	Access to Education in the district increasesd by 25%	Yr.1	Yr.2	Yr.3
Activity	000001	Sponsor students teacher trainees and nurses in the district	1.0	1.0	1.0
Use of goods and services					2,000
22101 Materials - Office Supplies					2,000
2210115 Textbooks & Library Books					2,000
Activity	000002	Provision of furniture to schools district wide	1.0	1.0	1.0
Use of goods and services					8,000
22104 Rentals					8,000
2210408 Rental of Furniture & Fittings					8,000
Activity	000003	Support for school feeding Programme	1.0	1.0	1.0
Use of goods and services					5,000
22101 Materials - Office Supplies					5,000
2210113 Feeding Cost					5,000
Objective	060102	2. Improve quality of teaching and learning			1,900
National Strategy	6010201	2.1. Introduce programme of national education quality assessment			1,600
Output	0001	Morale of both Students and Teachers boosted by Dec 2012	Yr.1	Yr.2	Yr.3
Activity	000002	Support the organization of Mock examination for Final year basic school candidates	1.0	1.0	1.0
Use of goods and services					1,600
22101 Materials - Office Supplies					1,600
2210101 Printed Material & Stationery					1,600
National Strategy	6010501	5.1. Strengthen and improve education planning and management			300
Output	0001	Morale of both Students and Teachers boosted by Dec 2012	Yr.1	Yr.2	Yr.3
Activity	000001	Support the organization of Teachers' day celebrations	1.0	1.0	1.0
Use of goods and services					300
22107 Training - Seminars - Conferences					300
2210708 Refreshments					300
<b>Other expense</b>					<b>13,520</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Objective	060101	1. Increase equitable access to and participation in education at all levels							11,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							11,000
Output	0004	Access to Education in the district increases by 25%	Yr.1	Yr.2	Yr.3				11,000
			1	1	1				
Activity	000001	Sponsor students teacher trainees and nurses in the district	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821019	Scholarship & Bursaries							6,000
Activity	000004	Financial Assistance to Second cycle & Tertiary students (Needy students)	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821012	Scholarship/Awards							5,000
Objective	060102	2. Improve quality of teaching and learning							2,520
National Strategy	6010501	5.1. Strengthen and improve education planning and management							2,520
Output	0001	Morale of both Students and Teachers boosted by Dec 2012	Yr.1	Yr.2	Yr.3				2,520
			1	1	1				
Activity	000001	Support the organization of Teachers' day celebrations	1.0	1.0	1.0				2,520
		Miscellaneous other expense							2,520
	28210	General Expenses							2,520
	2821008	Awards & Rewards							2,520
<b>Non Financial Assets</b>									<b>16,672,140</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							16,672,140
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							22,653
Output	0001	Number of classroom Blocks provided in the district	Yr.1	Yr.2	Yr.3				18,653
			1						
Activity	000005	Const. of 2No. 3-Unit Classroom Block at Sankore SHS	1.0	1.0	1.0				18,653
		Fixed Assets							18,653
	31112	Non residential buildings							18,653
	3111205	School Buildings							18,653
Output	0003	Accommodation provided for Students and Teachers by December 2012	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000003	Completion of 1No. Boys' Dormitory at Kukuom SHS	1.0	1.0	1.0				4,000
		Fixed Assets							4,000
	31112	Non residential buildings							4,000
	3111204	Office Buildings							4,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme							26,400
Output	0001	Number of classroom Blocks provided in the district	Yr.1	Yr.2	Yr.3				26,400
			1						
Activity	000017	Const. of 1No. 2-Unit Kindergarten Block at Kukuom-Islamic	1.0	1.0	1.0				18,000
		Fixed Assets							18,000
	31112	Non residential buildings							18,000
	3111205	School Buildings							18,000
Activity	000018	Const. of 1No. 2-Unit Kindergarten Block at Sankore	1.0	1.0	1.0				8,400
		Fixed Assets							8,400
	31112	Non residential buildings							8,400
	3111205	School Buildings							8,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities							16,500,000
Output	0002	500 school uniforms supplied				Yr.1	Yr.2	Yr.3	16,500,000
Activity	000001	Provision of 500 school uniform to pupils throughout the district annually	500.0	50.0	500.0				16,500,000
		Fixed Assets							16,500,000
		31112 Non residential buildings							16,500,000
		3111205 School Buildings							16,500,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							10,000
Output	0001	Number of classroom Blocks provided in the district				Yr.1	Yr.2	Yr.3	10,000
Activity	000009	Const. of 1No. 3-Unit Classroom Block at Sikafrabogya	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
		31112 Non residential buildings							10,000
		3111205 School Buildings							10,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							86,486
Output	0001	Number of classroom Blocks provided in the district				Yr.1	Yr.2	Yr.3	86,486
Activity	000001	Const. of 1No. 3-Unit Classroom Block at Noberkaw	1.0	1.0	1.0				5,400
		Inventories							5,400
		31222 Work - progress							5,400
		3122216 School Buildings							5,400
Activity	000002	Const. of 1No. 3-Unit Classroom Block at Abonyereso	1.0	1.0	1.0				5,692
		Fixed Assets							5,692
		31112 Non residential buildings							5,692
		3111205 School Buildings							5,692
Activity	000003	Const. of 1No. 3-Unit Classroom Block at Dodowa	1.0	1.0	1.0				10,699
		Fixed Assets							10,699
		31112 Non residential buildings							10,699
		3111205 School Buildings							10,699
Activity	000004	Const. of 1No. 3-Unit Classroom Block at Siiso	1.0	1.0	1.0				8,500
		Fixed Assets							8,500
		31112 Non residential buildings							8,500
		3111205 School Buildings							8,500
Activity	000006	Const. of 1No. 3-Unit Classroom Block at Annum	1.0	1.0	1.0				6,419
		Fixed Assets							6,419
		31112 Non residential buildings							6,419
		3111205 School Buildings							6,419
Activity	000007	Const. of 1No. 3-Unit Classroom Block at Oseikrom	1.0	1.0	1.0				8,433
		Fixed Assets							8,433
		31112 Non residential buildings							8,433
		3111205 School Buildings							8,433
Activity	000008	Const. of 1No. 3-Unit Classroom Block at Kukuom	1.0	1.0	1.0				8,600
		Fixed Assets							8,600
		31112 Non residential buildings							8,600
		3111205 School Buildings							8,600
Activity	000019	Const. of 1No. 3-Unit Classroom Block at Asufufuo	1.0	1.0	1.0				11,954
		Fixed Assets							11,954
		31112 Non residential buildings							11,954

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

3111205 School Buildings						11,954
Activity	000020	Const. of 1No. 3-Unit Classroom Block at Awianso	1.0	1.0	1.0	9,433
Fixed Assets						9,433
31112 Non residential buildings						9,433
3111205 School Buildings						9,433
Activity	000021	Const. of 1No. 3-Unit Classroom Block at Amankwakrom	1.0	1.0	1.0	11,356
Fixed Assets						11,356
31112 Non residential buildings						11,356
3111205 School Buildings						11,356
National Strategy	6010110	1.10 Promote the achievement of universal basic education				26,600
Output	0003	Accommodation provided for Students and Teachers by December 2012	Yr.1	Yr.2	Yr.3	26,600
			1	1	1	
Activity	000001	Const. of 1No. 4-Unit Teachers Quarters at Opongkrom	1.0	1.0	1.0	8,600
Fixed Assets						8,600
31111 Dwellings						8,600
3111103 Bungalows/Palace						8,600
Activity	000005	Const. of 1No. Teachers Quarters at Yankye	1.0	1.0	1.0	18,000
Fixed Assets						18,000
31111 Dwellings						18,000
3111103 Bungalows/Palace						18,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF					<i>Total By Funding</i>	528,221
Function Code	70980	Education n.e.c						
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education						
Location Code	0701100	Asunafo South - Kukuom						

							<b>Non Financial Assets</b>			<b>528,221</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels									<b>528,221</b>
National Strategy	6010105	1.5 Establish basic schools in all underserved communities									<b>360,000</b>
Output	0001	Number of classroom Blocks provided in the district					Yr.1	Yr.2	Yr.3		<b>360,000</b>
						1					
Activity	000011	Const. of 1No. 3-Unit Classroom Block at Domeabrea					1.0	1.0	1.0		<b>60,000</b>
		Fixed Assets									<b>60,000</b>
		31112 Non residential buildings									<b>60,000</b>
		3111205 School Buildings									<b>60,000</b>
Activity	000012	Const. of 1No. 3-Unit Classroom Block at Mfrekrom					1.0	1.0	1.0		<b>60,000</b>
		Fixed Assets									<b>60,000</b>
		31112 Non residential buildings									<b>60,000</b>
		3111205 School Buildings									<b>60,000</b>
Activity	000013	Const. of 1No. 3-Unit Classroom Block at Kamirekrom					1.0	1.0	1.0		<b>60,000</b>
		Fixed Assets									<b>60,000</b>
		31112 Non residential buildings									<b>60,000</b>
		3111205 School Buildings									<b>60,000</b>
Activity	000014	Const. of 1No. 3-Unit Classroom Block at Asemanaye					1.0	1.0	1.0		<b>60,000</b>
		Fixed Assets									<b>60,000</b>
		31112 Non residential buildings									<b>60,000</b>
		3111205 School Buildings									<b>60,000</b>
Activity	000015	Const. of 1No. 3-Unit Classroom Block at Ahia Nkwanta					1.0	1.0	1.0		<b>60,000</b>
		Fixed Assets									<b>60,000</b>
		31112 Non residential buildings									<b>60,000</b>
		3111205 School Buildings									<b>60,000</b>
Activity	000016	Const. of 1No. 3-Unit Classroom Block at Beposo					1.0	1.0	1.0		<b>60,000</b>
		Fixed Assets									<b>60,000</b>
		31112 Non residential buildings									<b>60,000</b>
		3111205 School Buildings									<b>60,000</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education									<b>168,221</b>
Output	0003	Accommodation provided for Students and Teachers by December 2012					Yr.1	Yr.2	Yr.3		<b>168,221</b>
						1	1	1			
Activity	000002	Const. of 1No. 4-Unit Teachers Quarters at Siana					1.0	1.0	1.0		<b>84,000</b>
		Fixed Assets									<b>84,000</b>
		31111 Dwellings									<b>84,000</b>
		3111103 Bungalows/Palace									<b>84,000</b>
Activity	000004	Const. of 1No. 4-Unit Teachers Quarters at Adwuman					1.0	1.0	1.0		<b>84,221</b>
		Fixed Assets									<b>84,221</b>
		31111 Dwellings									<b>84,221</b>
		3111103 Bungalows/Palace									<b>84,221</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

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*Total Cost Centre*

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			39,620
Function Code	70721	General Medical services (IS)				
Organisation	3070401000	Asunafo South District - Kukuom Health Office of District Medical Officer of Health				
Location Code	0701100	Asunafo South - Kukuom				
<b>Use of goods and services</b>						<b>3,620</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				3,620
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				1,280
Output	0003	Public education on malaria intensified and immunisation programmes relaunched	Yr.1	Yr.2	Yr.3	1,280
Activity	000001	Carry out malaria/immunisation programmes	1	1	1	1,280
Use of goods and services						1,280
22105 Travel - Transport						960
2210503 Fuel & Lubricants - Official Vehicles						560
2210511 Local travel cost						400
22107 Training - Seminars - Conferences						320
2210701 Training Materials						120
2210711 Public Education & Sensitization						200
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				2,340
Output	0002	Awareness creation on HIV/AIDS intensified	Yr.1	Yr.2	Yr.3	2,340
Activity	000001	Mount campaign on HIV/AIDS and Support People Leaving with HIV/AIDS	1	1	1	2,340
Use of goods and services						2,340
22101 Materials - Office Supplies						900
2210105 Drugs						900
22105 Travel - Transport						1,040
2210503 Fuel & Lubricants - Official Vehicles						560
2210511 Local travel cost						480
22107 Training - Seminars - Conferences						400
2210711 Public Education & Sensitization						400
<b>Non Financial Assets</b>						<b>36,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				36,000
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines				10,000
Output	0001	Construction of Health facilities in the district	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Completion of DHMT Offices	1	1	1	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111204 Office Buildings						10,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				26,000
Output	0001	Construction of Health facilities in the district	Yr.1	Yr.2	Yr.3	26,000
Activity	000002	Completion of Clinic at Tetekwao	1	1	1	11,000
Fixed Assets						11,000
31112 Non residential buildings						11,000
3111202 Clinics						11,000
Activity	000003	Completion of Clinic at Pafu	1	1	1	9,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	Fixed Assets								9,000
	31112	Non residential buildings							9,000
	3111202	Clinics							9,000
Activity	000004	Construction of Toilet and Urinal at Kukuom Health centre	1.0	1.0	1.0				6,000
	Fixed Assets								6,000
	31113	Other structures							6,000
	3111303	Toilets							6,000
<b>Total Cost Centre</b>									<b>39,620</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	164,249
Function Code	70421	Agriculture cs						
Organisation	307060000	Asunafo South District - Kukuom Agriculture						
Location Code	0701100	Asunafo South - Kukuom						

Compensation of employees [GFS]							139,689
Objective	000000	Compensation of Employees					139,689
National Strategy	0000000	Compensation of Employees					139,689
Output	0000		Yr.1	Yr.2	Yr.3		139,689
			0	0	0		
Activity	000000		0.0	0.0	0.0		139,689
		Wages and Salaries					139,689
	21110	Established Position					139,689
	2111001	Established Post					139,689

Use of goods and services							24,560
Objective	030101	1. Improve agricultural productivity					9,740
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					280
Output	0002	Administrative Overheads are appropriately estimated by the end Dec 2012	Yr.1	Yr.2	Yr.3		280
			1	1	1		
Activity	000002	Payment for General Cleaning	1.0	1.0	1.0		280

		Use of goods and services					280
	22103	General Cleaning					280
	2210301	Cleaning Materials					80
	2210302	Contract Cleaning Service Charges					200

National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment					1,360
Output	0002	Administrative Overheads are appropriately estimated by the end Dec 2012	Yr.1	Yr.2	Yr.3		1,360
			1	1	1		
Activity	000003	Purchase of Office Consumables	1.0	1.0	1.0		480

		Use of goods and services					480
	22101	Materials - Office Supplies					480
	2210101	Printed Material & Stationery					320
	2210102	Office Facilities, Supplies & Accessories					160
Activity	000004	Printing and Publications	1.0	1.0	1.0		480

		Use of goods and services					480
	22101	Materials - Office Supplies					480
	2210101	Printed Material & Stationery					480
Activity	000005	Rent Payments	1.0	1.0	1.0		400

		Use of goods and services					400
	22107	Training - Seminars - Conferences					400
	2210705	Hotel Accommodation					400

National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors					2,400
Output	0002	Administrative Overheads are appropriately estimated by the end Dec 2012	Yr.1	Yr.2	Yr.3		2,400
			1	1	1		
Activity	000006	Payment for Travel & Transport Cost	1.0	1.0	1.0		2,400

		Use of goods and services					2,400
	22105	Travel - Transport					1,680

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

**2012**

		2210502 Maintenance & Repairs - Official Vehicles							400
		2210503 Fuel & Lubricants - Official Vehicles							800
		2210511 Local travel cost							480
		22106 Repairs - Maintenance							720
		2210604 Maintenance of Furniture & Fixtures							320
		2210606 Maintenance of General Equipment							400
National Strategy	3010106	1.6. Promote demand-driven research							660
Output	0002	Administrative Overheads are appropriately estimated by the end Dec 2012	Yr.1	Yr.2	Yr.3				660
			1	1	1				
Activity	000001	Payment of Utility charges	1.0	1.0	1.0				660
		Use of goods and services							660
		22102 Utilities							660
		2210201 Electricity charges							240
		2210204 Postal Charges							120
		2210205 Sanitation Charges							300
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							5,040
Output	0001	To improve the adoption of improved technologies by small farmers to increase yield of maize, cassava and yam	Yr.1	Yr.2	Yr.3				5,040
			1	1	1				
Activity	000002	Conduct 480 farm and home visit per month by AEA's	1.0	1.0	1.0				5,040
		Use of goods and services							5,040
		22101 Materials - Office Supplies							180
		2210103 Refreshment Items							180
		22105 Travel - Transport							4,860
		2210503 Fuel & Lubricants - Official Vehicles							2,940
		2210511 Local travel cost							1,920
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							800
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products							800
Output	0001	Promotion of local food based nutrition, processing and home management (WIAD) activities	Yr.1	Yr.2	Yr.3				800
			1	1	1				
Activity	000001	Promotion of local food based nutrition activities quarterly by AEA's	1.0	1.0	1.0				800
		Use of goods and services							800
		22101 Materials - Office Supplies							800
		2210111 Other Office Materials and Consumables							800
Objective	030105	5. Promote livestock and poultry development for food security and income							1,240
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							400
Output	0001	Improve livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs	Yr.1	Yr.2	Yr.3				400
			1	1	1				
Activity	000001	Procure and use veterinary drugs on quarterly bases to carry out livestock vaccination	1.0	1.0	1.0				400
		Use of goods and services							400
		22101 Materials - Office Supplies							400
		2210116 Chemicals & Consumables							400
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							840
Output	0001	Improve livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs	Yr.1	Yr.2	Yr.3				840
			1	1	1				
Activity	000002	Conduct 10 animal health extension and livestock disease surveillance per month	1.0	1.0	1.0				840
		Use of goods and services							840
		22105 Travel - Transport							840
		2210503 Fuel & Lubricants - Official Vehicles							840
Objective	030107	7. Improve institutional coordination for agriculture development							12,780

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							12,780
Output	0001	To develop and implement effective communication strategy within MOFA by 2012	Yr.1	Yr.2	Yr.3				12,780
			1	1	1				
Activity	000001	Carry out 60 supervisory visits monthly by DDOs	1.0	1.0	1.0				4,590
		Use of goods and services							4,590
	22105	Travel - Transport							4,440
	2210503	Fuel & Lubricants - Official Vehicles							840
	2210511	Local travel cost							1,200
	2210512	Mileage Allowance							2,400
	22107	Training - Seminars - Conferences							150
	2210708	Refreshments							150
Activity	000002	Field work supervision, plan and coordination by DDA	1.0	1.0	1.0				7,440
		Use of goods and services							7,440
	22101	Materials - Office Supplies							1,200
	2210101	Printed Material & Stationery							1,200
	22105	Travel - Transport							6,240
	2210503	Fuel & Lubricants - Official Vehicles							3,360
	2210511	Local travel cost							2,880
Activity	000003	Train AEAs on nursery management	1.0	1.0	1.0				700
		Use of goods and services							700
	22101	Materials - Office Supplies							440
	2210101	Printed Material & Stationery							40
	2210111	Other Office Materials and Consumables							400
	22107	Training - Seminars - Conferences							260
	2210701	Training Materials							100
	2210708	Refreshments							160
Activity	000004	Facilitate the Organization of 1 national farmers day celebration by December 2012	1.0	1.0	1.0				50
		Use of goods and services							50
	22101	Materials - Office Supplies							50
	2210101	Printed Material & Stationery							50
<b>Non Financial Assets</b>									<b>0</b>
Objective	030601	1. Improve investment in control structures and technologies							0
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers							0
Output	0001	To strength the human, material, logistic and skills resource capacity of all directorate of MOFA by 2013	Yr.1	Yr.2	Yr.3				0
			1	1	1				
Activity	000001	Purchase of computers and accessories	1.0	1.0	1.0				0
		Fixed Assets							0
	31122	Other machinery - equipment							0
	3112208	Computers and accessories							0
Activity	000002	Installation of ICT EQUIPMENT	1.0	1.0	1.0				0
		Fixed Assets							0
	31122	Other machinery - equipment							0
	3112204	Installation of Networking & ICT equipments							0
<b>Total Cost Centre</b>									<b>164,249</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i>	
Function Code	71040	Family and children	377	
Organisation	3070802000	Asunafo South District - Kukuom Social Welfare & Community Development Social Welfare		
Location Code	0701100	Asunafo South - Kukuom		

<b>Use of goods and services</b>					<b>377</b>	
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills			377	
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded			377	
Output	0001	Awareness of the Righths of People with Disability in the district created by December 2012	Yr.1	Yr.2	Yr.3	377
Activity	000001	create awareness for People with disability,s rights.	1.0	1.0	1.0	377

Use of goods and services					377
22101	Materials - Office Supplies				107
2210101	Printed Material & Stationery				107
22107	Training - Seminars - Conferences				150
2210708	Refreshments				150
22108	Consulting Services				120
2210801	Local Consultants Fees				120
<i>Total Cost Centre</i>					<b>377</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	480
Function Code	70620	Community Development						
Organisation	3070803000	Asunafo South District - Kukuom Social Welfare & Community Development Community Development						
Location Code	0701100	Asunafo South - Kukuom						

							<b>Use of goods and services</b>	<b>480</b>
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						480
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction						480
Output	0001	Communities sensitized on group formation	Yr.1	Yr.2	Yr.3		480	
			1	1	1			
Activity	000001	Formation of Viabrant groups	1.0	1.0	1.0		480	
Use of goods and services								480
22107 Training - Seminars - Conferences								480
2210701 Training Materials								80
2210708 Refreshments								400
							<i>Total Cost Centre</i>	<b>480</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i>	
Function Code	70610	Housing development	35,000	
Organisation	3071001000	Asunafo South District - Kukuom Works Office of Departmental Head		
Location Code	0701100	Asunafo South - Kukuom		

		Use of goods and services				1,400
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				1,400
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres				1,400
Output	0001	Project implementation and monitoring is effectively enhanced by Dec 2012				1,400
		Yr.1	Yr.2	Yr.3		
		1	1	1		
Activity	000001	Monitor the implementation of projects in the district				1,400
		1.0	1.0	1.0		
Use of goods and services						1,400
22105 Travel - Transport						1,400
2210503 Fuel & Lubricants - Official Vehicles						700
2210511 Local travel cost						700

		Non Financial Assets				33,600
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				33,600
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				11,000
Output	0002	Office Equipment Procured by Dec 2012				11,000
		Yr.1	Yr.2	Yr.3		
		1	1	1		
Activity	000003	Purchase of 1No. Photocopier Machine				4,000
		1.0	1.0	1.0		
Fixed Assets						4,000
31122 Other machinery - equipment						4,000
3112207 Other Assets						4,000
Activity	000004	Purchase of 4No. Executive chairs and tables				7,000
		1.0	1.0	1.0		

Fixed Assets						7,000
31131 Infrastructure assets						7,000
3113108 Purchase of Furniture & Fittings						7,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT				4,400
Output	0002	Office Equipment Procured by Dec 2012				4,400
		Yr.1	Yr.2	Yr.3		
		1	1	1		
Activity	000002	Purchase 1No. Desktop Computer, Printer & Scanner				4,400
		1.0	1.0	1.0		
Inventories						4,400
31222 Work - progress						4,400
3122249 Computers and accessories						4,400

National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas				3,650
Output	0002	Office Equipment Procured by Dec 2012				3,650
		Yr.1	Yr.2	Yr.3		
		1	1	1		
Activity	000001	Purchase 2No Motor bikes for the department				3,650
		1.0	1.0	1.0		
Fixed Assets						3,650
31121 Transport - equipment						3,650
3112105 Motor Bike, bicycles etc						3,650
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				14,550
Output	0001	Office Accommodation of the works department renovated by Dec 2012				14,550
		Yr.1	Yr.2	Yr.3		
		1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Renovation of Works Department	1.0	1.0	1.0	14,550
Fixed Assets						14,550
	31112	Non residential buildings				14,550
	3111204	Office Buildings				14,550
<b>Total Cost Centre</b>						<b>35,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10   001	Central GoG	<i>Total By Funding</i>				5,052
Function Code	70610	Housing development					
Organisation	3071002000	Asunafo South District - Kukuom Works Public Works					
Location Code	0701100	Asunafo South - Kukuom					
<b>Compensation of employees [GFS]</b>							<b>5,052</b>
Objective	000000	Compensation of Employees					5,052
National Strategy	0000000	Compensation of Employees					5,052
Output	0000		Yr.1	Yr.2	Yr.3		5,052
			0	0	0		
Activity	000000		0.0	0.0	0.0		5,052
Wages and Salaries							5,052
	21110	Established Position					5,052
	2111001	Established Post					5,052
<b>Total Cost Centre</b>							<b>5,052</b>
<b>Total Vote</b>							<b>20,869,700</b>