



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ASUNAFO NORTH MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Asunafo North Municipal Assembly

Brong Ahafo Region

This 2013 Composite Budget is also available on the internet at:

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SECTION I: ASSEMBLYS 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 to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2012 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 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND OF THE MUNICIPALITY

Establishment of the Municipality

4. Asunafo North Municipal Assembly is one of the twenty-two (22) Municipal/District Assemblies in the Brong Ahafo Region of Ghana. The District was created when the Asunafo District was divided into two in 2004. As a result of urbanization and its consequent need for infrastructure development, it became necessary for the President of Ghana and Parliament to declare it a municipality in 2008. The Legislative Instrument that established the Municipal Assembly is LI 1873 of 2008.

Vision

5. The Vision of the Assembly is to harness and mobilize the resources within its area of jurisdiction to alleviate poverty and transform its local economy into a vibrant and developed enclave.

Mission Statement of the Assembly

6. The Asunafo North Municipal Assembly exists to improve the quality of life of the people through the provision of social and economic infrastructure and the creation of employment opportunities in tandem with Government policy.

The Assembly Structure

7. The office of the Municipal Chief Executive (MCE) is at the apex of the municipal administration, followed by the Executive Committee, which serves as the executive, as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by the MCE who is appointed by the government. The MCE also serves as the political and administrative head of the municipality.
8. The next level comprises five sub-committees. The mandatory sub-committees include
 - Social Services sub-committee
 - Development Planning sub-committee
 - Justice & Security sub-committee
 - Finance & Administration sub-committee

- Works sub-committee
9. The sub-committees are to collate and deliberate on issues the executive may direct. The Assembly may also form any other committees that it may deem necessary. The Municipal Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.
 10. The Municipal Assembly also works closely with the following Departments and Agencies to ensure development:
 - Works Department
 - Department of Agriculture
 - Department of Social Welfare & Community Development
 - Waste Management
 - Department of Urban Roads
 - Physical Planning
 - Department of Trade and Industry
 - Finance Department
 - Department of Education, Youth and Sports
 - Disaster Prevention and Management
 - Natural Resources Conservation Department, Forestry, Game and Wildlife Division
 - 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 municipality and is comprised of 41 elected members and appointees.

Sub-structures of the Assembly

12. The sub-structures composed to facilitate good governance, effective and efficient grassroots participation in decision making of the Municipal Assembly comprise the following:

- Mim Zonal Council
- Goaso Zonal Council
- Akrodie Zonal Council
- Ayomso Zonal Council
- Dominase Zonal Council
- Asumura Zonal Council

Area of Coverage of the Municipal

13. The total land size of the district is 1,093.7km² with 578.63km² covered by forest reserves. This area forms about 2.8% of the regional land area of 39,557 sq km.
14. The Asunafo North Municipality lies between latitudes 6°27N and 7° 00N and longitude 2°52W and shares common boundaries with Asutifi in the North-East, Dormaa Municipal on the North-West and Juaboso Bia and Sefwi-Wiaso Districts in the Western Region on the South-West borders, and Asunafo South district in the Brong Ahafo Region on the South-Eastern borders.

Population Structure

15. According to the 2010 Population Census of Ghana, the population of the municipality stood at 124,685. The total land area of the municipality is 1093.7sq km. This gives a population density of 154 persons per sq km as compared to that of the region which stands at 59 persons per kilometer square. It is important to note that the district is very densely populated due to the fact that a large area is taken up by forest and farmlands. As a result, the population of the district is concentrated in the six (6) urban centres of Mim, Goaso, Ayomso, Dominase, Akrodie and Asumura where the social facilities and service are located.

Capital Town

16. Goaso, the municipal capital is located about 87km away from the regional capital, Sunyani.

MUNICIPAL ASSEMBLY ECONOMY

Road and transport Infrastructure

17. The municipality has about 75km of tarred roads, connecting the major towns with over 500km of feeder roads that provides access to 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 its feeder roads, some of which are tarred. With the establishment of the department of Urban Roads, it is expected that all the roads within Goaso, and Mim would be tarred within the next ten years.
18. The existence of the improved transport facility in the municipality will be a catalyst to boost agricultural activities as well as ensuring industrial sector development. To avoid long distances travelled and the attendant associated risks, the Driver and Vehicle Licensing Authority (DVLA) has been established in the municipality to provide the needed services to transport owners.

Telecommunication Sector

19. The improvement of communication services will play a vital role in the development of the district. In addition to the fixed line telephone service, the Assembly is presently connected to four mobile telecommunication services, namely Vodafone, Tigo, Airtel and MTN. There are also two internet service providers located in the two major towns namely Goaso and Mim. With the existence of mobile services, modems are also widely used for internet services.

Radio Communication

20. The municipality currently has two local frequency modulation (FM) stations which are instruments in promoting good governance in the municipality. The two stations apart from promoting democracy and entertainment also operate on commercial basis by advertising products for the industrial sector.

Light Industrial Site

21. The Assembly, in collaboration with German Technical Co-operation (GIZ), has initiated plans to accommodate all small and medium scale industries at

one industrial site to promote economies of scale and reduce all environmental nuisance created all over the central business area. It is the intension of the Assembly and its external partners to create jobs through this agglomeration since all kinds of businesses would be established to complement the services of the industries.

Water Supply

22. Potable water coverage in the municipality stands at 65%. These sources include the pipe-borne system (mechanized borehole), boreholes and wells. In some rural areas of the municipality, the population depends largely on streams and rivers which are unwholesome. The main source of water supply to the major towns in the municipality is pipe-borne.

Educational Facilities

23. The Assembly spends quite a high proportion of its inflows on the provision of education infrastructure. The various types of levels and their numbers in the municipality are shown below:
- Kindergarten (42)
 - Primary (88)
 - Junior High (20)
 - Senior High (2)
 - Vocational (3)
24. A midwifery school has also been opened.

Health Facilities

25. Infrastructure for health delivery system in the municipality consists of one (1) hospital with numerous health centres and clinics which make referrals to the hospital. The facilities are shown in the table below:

Table 1: Existing Health Facilities

TYPE OF FACILITY	NUMBER	LOCATION
Hospital	1	Goaso
Health Centres	1	Akrodie
Rural Clinics	4	Ayomso, Fawohoyeden, Asumura and Ampenkro
Mission Clinics	2	-
Industrial Clinics	2	-
CHPS Compound	2	Gyasikrom and Kojo Addai
Private Clinics	3	Goaso, Mim and Kasapin
Total Static Health Facilities	14	Municipal wide
Outreach Clinics	28	Municipal wide

Tourist Receptive Sites/Lodging

26. There are a number of Guest Houses and hotel facilities located in different parts of the municipality, especially, Goaso, the municipal capital and Mim. Some of these facilities include, Wadada Hotel, Friendship Hotel, Petlinda Hotel, all located at Goaso and Strand Palace Hotel, Lily Guest House and Ayum Forest Product Guest House, at Mim. There are also a number of restaurants, entertainment centres and club houses in the municipality.

Industrial Production

27. Industrial activity is pronounced in the Asunafo North Municipality. Industries of various levels can be identified, especially at Mim, Ayomso and Goaso. The industrial activities are diversified ranging from sawmills, where high technology equipment is used, to craftworks which are produced using a few tools. The municipality can boast of a large number of industries, categorized principally into:

- Household industries
- Handicrafts
- Modern crafts

- Small/medium scale manufacturing

Financial Institutions

28. As part of efforts to financially support business activities in the municipality, three (3) commercial banks, namely, Barclays Bank, Agriculture Development Bank and Ghana Commercial Bank are in operation.
29. Other financial institutions which also work in the municipality to promote and develop businesses include Tano Agya, Asutifi and Ahafo Community Banks.
30. There are three micro-finance institutions which are Sinapi Aba Trust, Supernick Savings and Loans Company and RIMDA which mobilize and provide financial support to the people. Aside these institutions "Susu" Collectors locate within the municipality.

Non-banking Institutions

31. There are a number of non-banking institutions, such as Social Security and National Insurance Trust (SSNIT), State Insurance Company (SIC), Vanguard Assurance and Star Assurance Company Limited which seek to improve the welfare of the populace.

Agricultural Activities

32. The economic activities in the Assembly are predominantly agricultural. Agricultural activities in the municipality are centered mainly on crop production. Agriculture employs about 64% of the potential labour force, and about 44.5% of the workers in non-agriculture sector, also engage in agriculture as a secondary occupation. There is no large scale farming activities in the municipality, implying that agriculture is basically subsistence.

Rural-Urban Split

33. The 2010 population census report indicates that about 30.4% of the population in the municipality lives in the 6 urban towns of Mim, Goaso, Ayomso, Akrodie, Dominase and Asumura. The remaining 69.6% live in other smaller communities. This shows that the municipality is mainly rural. In current years, these figures have changed considerably, indicating that the municipality is becoming more urbanized. This is shown in the table below:

Table 2: Rural-Urban Split

Years	Rural (%)	Urban (%)
2000	71.6	28.4
2005	62.4	37.6
2010	43.7	56.3

34. The above situation is due to the fact that settlements mentioned above are rapidly becoming urbanized in addition to the growth in population of the already urban communities. This is good for the municipality since these urban centres would serve as growth poles in the distribution of services and facilities. On the other hand, rapid urbanization will put a strain on the budget of the Assembly.
35. Financial and human resources would be needed to expand existing services and facilities to cope with the increase in the urban population. If the currently available facilities and services are not expanded to meet the needs of the growing urban population, there will be frequent breakdowns and disruptions which will negatively affect the quality of life, productivity and development in the municipality.

Dependency Ratios

36. The dependency ratio simply shows the ratio between the non- working group of 0-14 and the aged (66 and above) on one hand and labour force (i.e.15-65). It may also show the ratio of the population to the proportion of the population that is actually working.
37. The former is referred to as the age dependency ratio whilst the latter is the economic dependency ratio. The dependency ratios of the municipality are indicated in the table below:

Table 3: Dependency Ratios

Type of Dependency	Ratio
Age Dependency	1:1.9
Economic Dependency	1:2.4

38. This indicates that each person in the working age feeds approximately two mouths. On the other hand, economic dependency ration is 1:2.4. This is more reliable than the age dependency ratio since it take into consideration people who are actually working, where as the age dependency uses the number of the people in the working age group irrespective of whether they are working or not. A high dependency ratio exerts pressure on the working population and reduces savings. This results in a reduction in investment, thus reducing the municipality's ability to receive levies for development programmes.

PERFORMANCE

Revenue

39. The basis and sources of financing the municipal development programmes, administrative operations and maintenance are some of the fundamental issues of the Assembly. Finances of the Asunafo North Municipal 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 include rates, fees, fines, lands, licences, rent and trading services. The power to collect these is conferred on the Assembly by Act 462 of 1993.
40. The external sources include the District Assemblies Common Fund, District Development Fund which is based on performance of the Assembly, direct transfers from the consolidated fund and development partners' funds.

The IGF compared to total revenue

41. For the period 2010 to 2012, actual IGF as a percentage of actual total revenue were as follows: 14.24%, 16.56% and 11.82% respectively. It can be inferred from the above that over the indicated period, although there is a decrease then increase in the percentage of actual IGF collections to actual total revenue, absolute IGF collections decreased.

Transfers compared to the total revenue

42. Over the years indicated, grants constituted the bulk of total actual revenue to the Assembly. From 2010 to 2012, grants as a percentage of the Assembly's total actual revenue were 85.76%, 83.44% and 88.18% respectively. This represents an all-time average of 84.26% of the total actual revenue.

Table 4: 2012 Fiscal performances

REVENUE HEADS	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
	2010		2011		2012	
IGF						
Rates	81,645	65,693	74,140	62,427	91,320	91,999
Lands	110,000	101,699	119,374	142,300	181,800	99,504
Fees and Fines	103,193	86,530	103,500	65,979	133,700	81,353
Licenses	55,548	52,860	65,620	64,220	97,227	50,189
Rent	5,500	3,601	5,700	3,633	5,960	5,013
Investment	22,070	11,126	22,720	5,904	13,200	3,266
Miscellaneous	77,059	51,969	88,315	9,507	2,000	1,981
TOTAL IGF	455,015	373,478	479,368	353,970	525,207	333,305
GRANTS						
1. Compensation to staff	402,996	338,054	402,996	256,692	656,993	826,326
2. DACF	1,500,000	897,284	1,500,000	988,818	1,666,000	455,028
3. MP's Share of DACF	10,000	2,807	10,000	51,724	80,000	26,172
4. HIPC	51,000	25,020	60,000	26,993	20,000	65,695
5. AFD					430,000	238,767
6. CBRDP	138,000	135,031	50,000	1,682		-
7. CODAPEC	654,000	652,271	700,000	386,610	700,000	
8. School Feeding	127,600	122,318	130,000	65,936	150,000	310,702
9. MSHAP	2,000	3,665	5,000	5,000	5,000	-
10. DDF	-	-	-	-	430,000	337,150
11. CHPS/GGASP					187,906	189,888
12. PLWDs					34,000	37,033
13. STWSSP	77,000	72,637	75,000	-		-
TOTAL GRANTS	2,962,596	2,249,086	2,932,996	1,783,455	4,359,899	2,486,762
TOTAL REVENUE	3,417,611	2,622,564	3,412,364	2,137,425	4,885,106	2,820,067
%IGF TO TOTAL REVENUE	0	0	0	0	0	0
%GRANTS TO TOTAL REVENUE	1	1	1	1	1	1

DACF	2010			2011			2012		
	BUDGETED	ACTUAL	VAR	BUDGETED	ACTUAL	VAR	BUDGETED	ACTUAL	VAR
	1,500,000	989,103	0	1,500,000	897,284	0	1,500,000	988,818	0.34
YEAR ON	-	-	-	-	(0)	-	-	0	-
YEAR CHANGE %									

Table 4: Revenue Analysis

The District Assemblies' Common Fund

43. As shown in Table 5, the Assembly consistently budgeted a sum of GH¢1,500,000 as its expected share of the DACF for three consecutive years of 2010, 2011 and 2012. In the years indicated, the actual receipt was less than the budgeted figure. The table shows a relative increase in the DACF receipts between 2010 and 2011.

The District Development Fund (DDF)

44. 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¢430,000 under the DDF. As at August 2011, the Assembly had not received the funds.

Expenditure

45. Expenditure is categorized into Compensation of Employees, Goods & Services and Assets. Expenditure on assets constitutes the largest item of expenditure which is mostly funded from transfers from the central government and external development partners. The Assembly highly relies on IGF for its administrative expenses such as fuel and transport, stationery, maintenance of equipment etc.

Table 5: Analysis of Expenditure

Expenditure Head	Budgeted			Actual		
	2010	2011	2012	2010	2011	2012
Personnel Emolument	465,207	464,207	707,053	396,126	297,775	883,688
T & T	132,500	140,000	203,040	127,191	105,169	137,676
General Expenditure	93,751	81,650	96,300	87,467	52,206	53,865
Maintenance/ Repairs/ Renewals	16,696	18,600	27,600	14,454	56,790	21,941
Miscellaneous Expenses	84,150	78,300	67,500	81,358	79,918	37,876
Capital Exp:						
IGF	65,707	99,607	3,770,013	13,725	48,156	2,303,735
External	1,510,000	1,510,000	-	891,108	976,994	-
Other Capital Projects	1,051,250	1,021,750	-	1,047,579	285,815	-
Total	3,419,261	3,414,114	4,871,506	2,659,007	1,902,823	3,438,780

Analysis of Health Status

HIV/AIDS

46. The prevalence rate of HIV/AIDS stood at 4.1% in 2004 as against the national rate of 3.1%. In the year 2005 the figure decreased to 1.8% as against the national rate of 2.7%. The rate in 2006 increased to 2.2% against the national figure of 3.2%. The year 2007 saw a reduction to 1.8% against the national average of 2.6%.
47. In an attempt to reduce the figure to the barest minimum, the Health Directorate in the municipality pursued a number of measures including: conducting of health walks in schools, churches and communities on the causes and prevention of HIV/AIDS. Health talks are also carried out routinely at facilities. Target groups covered include hair dressers, barbers, dressmakers, assembly members and the general public
- 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
 - Training of community Based Volunteers or Peer Educators by Community Based Organisations established under the District Assembly

Health Infrastructure Development

48. In an effort to improve the infrastructure and general health condition of the municipality, the Assembly with support from Donors and the Health Directorate is in the process of establishing a Midwifery Training School which is expected to be upgraded into a Nursing Training College.
49. The Assembly has also initiated the construction of health facilities in various communities.

Water Infrastructure

50. Potable water coverage in the municipality stands at 65%. These sources include the pipe-borne system (mechanized borehole), boreholes and wells. Majority of the rural population are largely dependent on streams and rivers as a source of water, which is mainly unwholesome. The main source of water supply to the major towns in the municipality is pipe-borne.
51. In order to reduce the menace of water-borne diseases, the Assembly, through a number of donor programmes such as AFD, IDA, CBRDP, VIP, HIPC, World Vision International, Roman Catholic, EU and SIF have drilled mechanized boreholes in towns and other smaller settlements in the municipality.

KEY FOCUS AREAS

Education

52. Focus areas in education hinge essentially on provision of school infrastructure at the basic, secondary and tertiary level.

Administration

53. Capacity Building: Funds have been committed to cater for capacity building of Assembly staff and this is geared towards improving the output of staff to serve the public better.

Logistics

54. A significant amount has been set aside from the IGF and the DACF for the procurement of a vehicle and maintenance existing ones. This is geared towards increasing mobility in the area of monitoring and evaluation.

Revenue Generation

55. Under this focus area, the Assembly intends to improve its revenue database and value and revalue landed properties in a bid to increase its revenue generation in the coming years.

Waste Management

56. Although the Assembly has earmarked funds for the purchase of refuse containers to deal with the solid waste in the municipality, it has also become necessary to procure a refuse vehicle for transportation of waste.

Agriculture and Industry

57. The Assembly is determined to improve on good farming practices through retraining of farmers in modern farming practices. Coupled with this, allocations have been made to curb bush burning and encourage afforestation.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,400,477		
010201 1. Improve fiscal resource mobilization	5,947,613	212,000		
020103 3. Pursue and expand market access	0	368,989		
030101 1. Improve agricultural productivity	0	44,300		
030104 4. Promote selected crop development for food security, export and industry	0	1,500		
030107 7. Improve institutional coordination for agriculture development	0	18,680		
030801 1. Manage waste, reduce pollution and noise	0	202,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	675,353		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	57,195		
051102 2. Accelerate the provision of affordable and safe water	0	304,660		
060101 1. Increase equitable access to and participation in education at all levels	0	795,011		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	42,720		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	255,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	0		
070201 1. Ensure effective implementation of the Local Government Service Act	0	94,428		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	65,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	489,146	489,146		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	410,300		
Grand Total ¢	6,436,759	6,436,759	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Asunafo North - Goaso</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	60,176.70	91,020.00	65,552.00	0.00	-65,552.00	0.0	115,020.00
113 Taxes on property	60,176.70	91,020.00	65,552.00	0.00	-65,552.00	0.0	115,020.00
Grants	0.00	0.00	0.00	1.00	1.00	#Div/0!	5,941,112.50
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	368,362.69
133 From other general government units	0.00	0.00	0.00	1.00	1.00	#Div/0!	5,572,749.81
Other revenue	245,500.48	432,187.45	330,900.25	0.00	-330,900.25	0.0	380,626.30
141 Property income [GFS]	120,871.19	219,370.00	120,674.00	0.00	-120,674.00	0.0	187,000.00
142 Sales of goods and services	119,494.99	199,017.45	168,371.25	0.00	-168,371.25	0.0	176,625.30
143 Fines, penalties, and forfeits	1,610.00	8,800.00	8,600.00	0.00	-8,600.00	0.0	1,501.00
145 Miscellaneous and unidentified revenue	3,524.30	5,000.00	33,255.00	0.00	-33,255.00	0.0	15,500.00
Grand Total	305,677.18	523,207.45	396,452.25	1.00	-396,451.25	0.0	6,436,758.80

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Asunafo North - Goaso

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	115,020.00	115,020.00	115,020.00	345,060.00
11 Taxes on property	0.00	115,020.00	115,020.00	115,020.00	345,060.00
Grants	1.00	5,941,112.50	5,941,112.50	5,941,112.50	17,823,337.50
13 From foreign governments	0.00	368,362.69	368,362.69	368,362.69	1,105,088.07
13 From other general government units	1.00	5,572,749.81	5,572,749.81	5,572,749.81	16,718,249.43
Other revenue	0.00	380,626.30	380,626.30	380,626.30	1,141,878.90
14 Property income [GFS]	0.00	187,000.00	187,000.00	187,000.00	561,000.00
14 Sales of goods and services	0.00	176,625.30	176,625.30	176,625.30	529,875.90
14 Fines, penalties, and forfeits	0.00	1,501.00	1,501.00	1,501.00	4,503.00
14 Miscellaneous and unidentified revenue	0.00	15,500.00	15,500.00	15,500.00	46,500.00
Grand Total	1.00	6,436,758.80	6,436,758.80	6,436,758.80	19,310,276.40

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
290 01 01 000 27				
Central Administration, Administration (Assembly Office),	6,436,758.80	396,452.25	1.00	-523,206.45
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Grants devolved to the Assembly increased by 8% by December, 2013				
From foreign governments	368,362.69	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	368,362.69	0.00	0.00	0.00
From other general government units	5,572,749.81	0.00	1.00	1.00
1331001 Central Government - GOG Paid Salaries	2,400,477.00	0.00	0.00	0.00
1331002 DACF - Assembly	57,993.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331006 Sanitation Fund	212,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	469,950.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	115,918.77	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	848,197.00	0.00	1.00	1.00
1332002 DACF MP transfers-capital development projects	50,000.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	312,045.00	0.00	0.00	0.00
1332005 UDG transfer-capital development projects	1,063,449.04	0.00	0.00	0.00
Miscellaneous and unidentified revenue	6,500.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	6,500.00	0.00	0.00	0.00
<i>Objective</i> 020103 3. Pursue and expand market access				
<i>Output</i> 0002 Increase revenue collection by 30% by December, 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Collection of rates increased by 10% by Dec., 2013				
Taxes on property	115,020.00	65,552.00	0.00	-91,020.00
1131001 Basic Rates	5,020.00	5,020.00	0.00	-5,020.00
1131002 Property Rates	85,000.00	46,492.00	0.00	-70,000.00
1131003 Property Rate Arrears	10,000.00	9,000.00	0.00	-10,000.00
1131004 Unassessed Rates	15,000.00	5,040.00	0.00	-6,000.00
<i>Output</i> 0002 Inflows from Development levy and stool lands increased by 10.7% by December, 2013				
Property income [GFS]	177,500.00	113,374.00	0.00	-211,800.00
1412002 Concessions	25,000.00	10,374.00	0.00	-30,000.00
1412003 Stool Land Revenue	150,000.00	93,000.00	0.00	-150,000.00
1412007 Building Plans / Permit	2,500.00	10,000.00	0.00	-31,800.00
<i>Output</i> 0003 Cumulative receipts from Fees & Fines increased by 20% by the close of year 2013				
Sales of goods and services	103,150.00	97,374.00	0.00	-103,974.00
1422002 Herbalist License	750.00	150.00	0.00	-400.00
1422004 Pet License	0.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	30,500.00	28,000.00	0.00	-30,000.00
1423001 Markets	45,000.00	43,774.00	0.00	-43,774.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1423002 Livestock / Kraals	1,000.00	200.00	0.00	-300.00
1423005 Registration of Contractors	2,500.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423007 Pounds	1,000.00	800.00	0.00	-1,000.00
1423010 Export of Commodities	19,000.00	15,200.00	0.00	-19,000.00
1423011 Marriage / Divorce Registration	1,500.00	800.00	0.00	-1,000.00
1423017 Conservancy	1,000.00	8,200.00	0.00	-8,200.00
1423018 Loading Fees	400.00	250.00	0.00	-300.00
Fines, penalties, and forfeits	1,500.00	8,000.00	0.00	-8,000.00
1430006 Slaughter Fines	1,500.00	8,000.00	0.00	-8,000.00
Output 0004 Receipts from business operating licences and permits increased by 12% by Dec 2013				
Property income [GFS]	2,000.00	1,600.00	0.00	-1,600.00
1412009 Comm. Mast Permit	2,000.00	1,600.00	0.00	-1,600.00
Sales of goods and services	73,475.30	70,997.25	0.00	-95,043.45
1422001 Pito / Palm Wire Sellers Tapers	2,500.00	1,500.00	0.00	-1,800.00
1422002 Herbalist License	1,500.00	1,000.00	0.00	-1,064.51
1422003 Hawkers License	40.00	160.00	0.00	-800.00
1422004 Pet License	0.30	30.00	0.00	-33.00
1422005 Chop Bar Restaurants	850.00	750.20	0.00	-954.80
1422006 Corn / Rice / Flour Miller	2,000.00	2,000.00	0.00	-2,100.00
1422008 Letter Writer License	4.00	100.00	0.00	-120.00
1422009 Bakers License	1,000.00	600.00	0.00	-1,005.00
1422010 Bicycle License	0.00	500.00	0.00	-510.00
1422011 Artisan / Self Employed	2,500.00	3,200.00	0.00	-3,500.00
1422013 Sand and Stone Conts. License	2,000.00	800.00	0.00	-920.00
1422015 Fuel Dealers	3,500.00	1,706.67	0.00	-3,520.01
1422016 Lotto Operators	1,500.00	1,800.00	0.00	-3,150.00
1422017 Hotel / Night Club	2,000.00	1,000.00	0.00	-1,400.00
1422019 Sawmills	6,500.00	7,000.00	0.00	-10,374.00
1422021 Factories / Operational Fee	0.00	700.00	0.00	-1,250.00
1422022 Canopy / Chairs / Bench	0.00	80.00	0.00	-84.00
1422026 Maternity Home /Clinics	4,500.00	750.03	0.00	-1,378.66
1422032 Akpeteshie / Spirit Sellers	2,000.00	800.00	0.00	-1,000.00
1422033 Stores	15,000.00	3,000.35	0.00	-9,783.75
1422034 Hand Carts	1,200.00	1,000.00	0.00	-1,200.00
1422036 Petroleum Products	0.00	800.00	0.00	-1,600.00
1422044 Financial Institutions	5,000.00	8,000.00	0.00	-9,000.00
1422045 Commercial Houses	2,500.00	2,600.00	0.00	-2,600.00
1422054 Laundries / Car Wash	0.00	957.00	0.00	-986.00
1422055 Printing Press / Photocopy	200.00	2,000.00	0.00	-2,200.00
1422057 Private Schools	1,000.00	360.00	0.00	-960.00
1422067 Beers Bars	2,500.00	1,003.20	0.00	-1,140.00
1422071 Business Providers	6,481.00	14,600.00	0.00	-16,610.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422072 Registration of Contracts / Building / Road	2,500.00	3,000.00	0.00	-3,000.00
1422075 Chain Saw Operator	700.00	100.00	0.00	-700.00
1423008 Entertainment Fees	1,000.00	499.80	0.00	-699.72
1423024 Mineral Prospect	3,000.00	8,600.00	0.00	-9,600.00
Fines, penalties, and forfeits	1.00	600.00	0.00	-800.00
1430005 Miscellaneous Fines, Penalties	1.00	600.00	0.00	-800.00
<i>Output</i> 0005 Rent on Assembly facilities increased by 5% by December, 2013				
Property income [GFS]	7,500.00	5,700.00	0.00	-5,970.00
1415012 Rent on Assembly Building	6,500.00	5,250.00	0.00	-5,250.00
1415016 Palm Spring	1,000.00	450.00	0.00	-720.00
<i>Output</i> 0006 Income on Assembly investment activities increased by 15% by December, 2013				
Miscellaneous and unidentified revenue	9,000.00	22,000.00	0.00	-5,000.00
1450010 Miscellaneous Revenue	9,000.00	22,000.00	0.00	-5,000.00
<i>Output</i> 0007 Miscellaneous Funds from unplanned sources increased by 2% by December, 2013				
Miscellaneous and unidentified revenue	0.00	11,255.00	0.00	0.00
1450010 Miscellaneous Revenue	0.00	11,255.00	0.00	0.00
Grand Total	6,436,758.80	396,452.25	1.00	-523,206.45

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢) 2013	2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	6,436,758.80			
Organise 2 stakeholder meetings to discuss new rates and fee	0.00	0.00	1	1	1	
Conduct 2 educational campaigns on payment of fees	0.00	0.00	1	1	1	
Taxes on property						
1131001 Basic Rate	5,020.00	5,020.00	1	1	1	
1131002 Valued Property Rate	85,000.00	85,000.00	1	1	1	
1131004 Unassessed Property Rate	15,000.00	15,000.00	1	1	1	
1131003 Arrears of Property Rate	10,000.00	10,000.00	1	1	1	
From foreign governments						
1311002 Town and Country planning	12,362.69	12,362.69	1	1	1	
1311002 AFD/CWSA	356,000.00	356,000.00	1	1	1	
From other general government units						
1331001 Compensation	2,400,477.00	2,400,477.00	1	1	1	
1332001 DACF	848,197.00	848,197.00	1	1	1	
1332002 MP's Common Fund	50,000.00	50,000.00	1	1	1	
1331010 DDF Capacity building	42,720.00	42,720.00	1	1	1	
1332005 UDG	1,063,449.04	1,063,449.04	1	1	1	
1331008 School Feeding	469,950.00	469,950.00	1	1	1	
1331002 PWDs	57,993.00	57,993.00	1	1	1	
1331009 FEEDER ROADS DEPT	39,115.48	39,115.48	1	1	1	
1331009 URBAN ROADS	0.00	0.00	1	1	1	
1331009 MOFA	64,320.59	64,320.59	1	1	1	
1331009 COMMUNITY DEVELOPMENT	7,767.23	7,767.23	1	1	1	
1331009 SOCIAL WELFARE	4,715.47	4,715.47	1	1	1	
1331009 CADBURY CHALLENGE FUND	0.00	0.00	1	1	1	
1332004 DDF Investment	312,045.00	312,045.00	1	1	1	
1331006 Fumigation	212,000.00	212,000.00	1	1	1	
1331005 HIPC Fund	0.00	0.00	1	1	1	
Property income [GFS]						
1412002 Timber Concessions	25,000.00	25,000.00	1	1	1	
1412003 Stool Lands	150,000.00	150,000.00	1	1	1	
1412007 Building permit	2,500.00	2,500.00	1	1	1	
1412009 Telecom Companies	2,000.00	2,000.00	1	1	1	
1415012 Staff Quarters	3,500.00	3,500.00	1	1	1	
1415012 Market stores	3,000.00	3,000.00	1	1	1	
1415016 Assembly Hall/Asunafo Park	1,000.00	1,000.00	1	1	1	
Sales of goods and services						
1423001 Market Tolls	42,000.00	42,000.00	1	1	1	
1422068 Lorry Parks	30,500.00	30,500.00	1	1	1	
1423010 Foodstuff (Export)	19,000.00	19,000.00	1	1	1	
1423011 Marriage/Divorce	1,500.00	1,500.00	1	1	1	
1423018 Canoes	400.00	400.00	1	1	1	
1423002 Cattle Kraal	1,000.00	1,000.00	1	1	1	
1423007 Stray Animals	1,000.00	1,000.00	1	1	1	
1422002 Firewood/Charcoal	750.00	750.00	1	1	1	
1423017 KVIP/Toilets	1,000.00	1,000.00	1	1	1	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423001 Kolanut Dealers	3,000.00	3,000.00	1	1	1
1423005 Tender Documents	2,500.00	2,500.00	1	1	1
1423006 Burial Fees	500.00	500.00	1	1	1
1422004 Sand Stone Contractors	0.00	0.00	1	1	1
1422001 Palmwine/Pito	2,500.00	2,500.00	1	1	1
1422015 Petroleum Products	3,500.00	3,500.00	1	1	1
1422034 Trolleys	1,200.00	1,200.00	1	1	1
1422013 Sand/Stone Contractors	2,000.00	2,000.00	1	1	1
1422032 Akpeteshie Distributors/Sellers	2,000.00	2,000.00	1	1	1
1422071 Registration of Business	1.00	1.00	1	1	1
1422006 Corn/Rice Millers	2,000.00	2,000.00	1	1	1
1422011 Self Employed Artisans	2,500.00	2,500.00	1	1	1
1422036 Gas Producers	0.00	0.00	1	1	1
1422072 Contractors	2,500.00	2,500.00	1	1	1
1423024 Mining Companies	3,000.00	3,000.00	1	1	1
1423024 Sale of Tender Documents	0.00	0.00	1	1	1
1422044 Financial Institutions	5,000.00	5,000.00	1	1	1
1422071 Mobile Phone Co/Operators	2,200.00	2,200.00	1	1	1
1422055 Printing Press	200.00	200.00	1	1	1
1422071 Stationery Dealers	80.00	80.00	1	1	1
1422045 Produce Buying Companies	2,500.00	2,500.00	1	1	1
1422071 FM Stations	1,200.00	1,200.00	1	1	1
1422017 Hotels/Guest Houses	2,000.00	2,000.00	1	1	1
1422009 Bakers	1,000.00	1,000.00	1	1	1
1422008 Letter Writer	4.00	4.00	1	1	1
1422075 Chain Saw Operator	700.00	700.00	1	1	1
1422033 General Stores	15,000.00	15,000.00	1	1	1
1422005 Catering Houses/Restaurant	850.00	850.00	1	1	1
1422002 Herbalist/Physician	1,500.00	1,500.00	1	1	1
1422003 Hawkers	40.00	40.00	1	1	1
1423008 Entertainment	1,000.00	1,000.00	1	1	1
1422067 Beer/Wine/Spirit	2,500.00	2,500.00	1	1	1
1422004 Pets	0.30	0.30	1	1	1
1422019 Timber Logs/Saw Mill	6,500.00	6,500.00	1	1	1
1422022 Chair/Canopy Hiring	0.00	0.00	1	1	1
1422016 Lotto Operators	1,500.00	1,500.00	1	1	1
1422010 Bicycles	0.00	0.00	1	1	1
1422071 Mobile Companies	3,000.00	3,000.00	1	1	1
1422021 Water Producers	0.00	0.00	1	1	1
1422026 Car Washing Bay	1,000.00	1,000.00	1	1	1
1422026 Private Institutions	3,500.00	3,500.00	1	1	1
1422054 Maternity Home/Private Clinics/Laboratories	0.00	0.00	1	1	1
1422057 Pharmacies/Chemicals stores	1,000.00	1,000.00	1	1	1
1422044 Financial Institutions	0.00	0.00	1	1	1
1423024 Mining Companies	0.00	0.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter House	1,500.00	1,500.00	1	1	1
1430005 Penalty for unauthorised Restaurant	1.00	1.00	1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
Miscellaneous and unidentified revenue					
1450010 CODAPEC	0.00	0.00	1	1	1
1450010 GETFUND	0.00	0.00	1	1	1
1450010 GIFEC	0.00	0.00	1	1	1
1450010 OTHER DONOR SOURCES	6,500.00	6,500.00	1	1	1
1450010 Grader Services	3,000.00	3,000.00	1	1	1
1450010 KVIP/Dislodging	6,000.00	6,000.00	1	1	1
1450010 Unspecified Receipts	0.00	0.00	1	1	1
<i>Grand Total</i>		6,436,758.80			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asunafo North Municipal - Goaso		1,047,358	3,241,447	624,308	1,001,737	521,909	6,436,759
01 Central Administration		248,779	1,056,518	534,460	436,210	428,376	2,704,343
01 Administration (Assembly Office)		248,779	1,056,518	534,460	436,210	428,376	2,704,343
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		71,226	543,257	0	180,527	0	795,011
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		71,226	543,257	0	180,527	0	795,011
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		52,000	207,078	76,081	385,000	0	720,159
01 Office of District Medical Officer of Health		30,000	0	0	255,000	0	285,000
02 Environmental Health Unit		22,000	207,078	76,081	130,000	0	435,159
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	316,682	0	0	93,533	410,215
00		0	316,682	0	0	93,533	410,215
07 Physical Planning		0	417,640	0	0	0	417,640
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	66,929	0	0	0	66,929
03 Parks and Gardens		0	350,712	0	0	0	350,712
08 Social Welfare & Community Development		0	84,224	0	0	0	84,224
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	46,071	0	0	0	46,071
03 Community Development		0	38,153	0	0	0	38,153
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	345,638	487	0	0	346,125
01 Office of Departmental Head		0	122,320	0	0	0	122,320
02 Public Works		0	130,363	487	0	0	130,850
03 Water		0	10,000	0	0	0	10,000
04 Feeder Roads		0	82,956	0	0	0	82,956
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	76,605	13,280	0	0	89,885
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	76,605	13,280	0	0	89,885
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	34,628	0	0	0	34,628
00		0	34,628	0	0	0	34,628
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		675,353	88,695	0	0	0	764,048
00		675,353	88,695	0	0	0	764,048
16 Urban Roads		0	70,481	0	0	0	70,481
00		0	70,481	0	0	0	70,481
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	0	2,132,399	2,123,387	2,099,645	571,026	6,926,457
0 Compensation of Employees	0	1,510,321	1,525,424	1,525,424	0	4,561,170
000 Compensation of Employees	0	1,510,321	1,525,424	1,525,424	0	4,561,170
0000 Compensation of Employees	0	1,510,321	1,525,424	1,525,424	0	4,561,170
Compensation of employees [GFS]	0	1,510,321	1,525,424	1,525,424	0	4,561,170
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	32,415	32,415	32,740	32,740	130,310
201 1. Private Sector Development	0	32,415	32,415	32,740	32,740	130,310
0201 3. Pursue and expand market access	0	32,415	32,415	32,740	32,740	130,310
Non Financial Assets	0	32,415	32,415	32,740	32,740	130,310
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	1,280	1,280	1,293	81	3,934
301 1. Accelerated Modernization of Agriculture	0	1,280	1,280	1,293	81	3,934
0301 1. Improve agricultural productivity	0	1,280	1,280	1,293	81	3,934
Use of goods and services	0	1,280	1,280	1,293	81	3,934
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	10,000	10,000	0	0	20,000
511 11.Water and Environmental Sanitation and hygiene	0	10,000	10,000	0	0	20,000
0511 2. Accelerate the provision of affordable and safe water	0	10,000	10,000	0	0	20,000
Non Financial Assets	0	10,000	10,000	0	0	20,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	525,141	505,141	510,193	510,193	2,050,668
601 1. Education	0	525,141	505,141	510,193	510,193	2,050,668
0601 1. Increase equitable access to and participation in education at all levels	0	525,141	505,141	510,193	510,193	2,050,668
Use of goods and services	0	469,950	469,950	474,650	474,650	1,889,199
Non Financial Assets	0	55,191	35,191	35,543	35,543	161,469
615 15. Poverty and Income Inequalities Reduction	0	0	0	0	0	0
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	0	0	0	0	0
Social benefits [GFS]	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>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	53,241	49,126	29,995	28,013	160,376
702	2. Local Governance and Decentralization	0	53,241	49,126	29,995	28,013	160,376
0702	1. Ensure effective implementation of the Local Government Service Act	0	34,095	29,980	10,658	8,676	83,409
	Use of goods and services	0	18,320	18,320	10,658	8,676	55,973
	Non Financial Assets	0	15,776	11,660	0	0	27,436
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	19,146	19,146	19,337	19,337	76,967
	Use of goods and services	0	12,646	12,646	12,772	12,772	50,837
	Other expense	0	6,500	6,500	6,565	6,565	26,130
Financing:IGF-Retained Sources		0	624,308	625,851	620,451	28,785	1,899,394
0	Compensation of Employees	0	154,308	155,851	155,851	0	466,009
000	Compensation of Employees	0	154,308	155,851	155,851	0	466,009
0000	Compensation of Employees	0	154,308	155,851	155,851	0	466,009
	Compensation of employees [GFS]	0	154,308	155,851	155,851	0	466,009
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	0	0	0	0	0
201	1. Private Sector Development	0	0	0	0	0	0
0201	3. Pursue and expand market access	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	470,000	470,000	464,600	28,785	1,433,385
702	2. Local Governance and Decentralization	0	470,000	470,000	464,600	28,785	1,433,385
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	470,000	470,000	464,600	28,785	1,433,385
	Use of goods and services	0	388,000	388,000	391,880	28,785	1,196,665
	Other expense	0	35,000	35,000	35,350	0	105,350
	Non Financial Assets	0	47,000	47,000	37,370	0	131,370
Financing:CF (Assembly) Sources		0	1,047,358	982,358	870,352	855,202	3,755,271
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	60,000	0	0	0	60,000
201	1. Private Sector Development	0	60,000	0	0	0	60,000
0201	3. Pursue and expand market access	0	60,000	0	0	0	60,000
	Non Financial Assets	0	60,000	0	0	0	60,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	697,353	697,353	704,327	704,327	2,803,359
308	7. Waste Management, Pollution and Noise Reduction	0	22,000	22,000	22,220	22,220	88,440
0308	1. Manage waste, reduce pollution and noise	0	22,000	22,000	22,220	22,220	88,440
	Non Financial Assets	0	22,000	22,000	22,220	22,220	88,440
311	10. Natural Disasters, Risks and Vulnerability	0	675,353	675,353	682,107	682,107	2,714,919
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	675,353	675,353	682,107	682,107	2,714,919
	Other expense	0	675,353	675,353	682,107	682,107	2,714,919
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	72,195	67,195	72,917	72,917	285,224
505	5. Energy Supply to Support Industries and Households	0	57,195	57,195	57,767	57,767	229,924
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	57,195	57,195	57,767	57,767	229,924
	Non Financial Assets	0	57,195	57,195	57,767	57,767	229,924
511	11. Water and Environmental Sanitation and hygiene	0	15,000	10,000	15,150	15,150	55,300
0511	2. Accelerate the provision of affordable and safe water	0	15,000	10,000	15,150	15,150	55,300
	Non Financial Assets	0	15,000	10,000	15,150	15,150	55,300
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	71,226	71,226	27,458	27,458	197,370
601	1. Education	0	71,226	71,226	27,458	27,458	197,370
0601	1. Increase equitable access to and participation in education at all levels	0	71,226	71,226	27,458	27,458	197,370
	Non Financial Assets	0	71,226	71,226	27,458	27,458	197,370

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	146,584	146,584	65,650	50,500	409,318
702	2. Local Governance and Decentralization	0	95,000	95,000	65,650	50,500	306,150
0702	1. Ensure effective implementation of the Local Government Service Act	0	30,000	30,000	30,300	15,150	105,450
	Use of goods and services	0	30,000	30,000	30,300	15,150	105,450
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	65,000	65,000	35,350	35,350	200,700
	Non Financial Assets	0	65,000	65,000	35,350	35,350	200,700
710	10. Public Safety and Security	0	51,584	51,584	0	0	103,168
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	51,584	51,584	0	0	103,168
	Use of goods and services	0	5,000	5,000	0	0	10,000
	Non Financial Assets	0	46,584	46,584	0	0	93,168
Financing:PAID SALARIES Sources		0	735,848	743,206	743,206	0	2,222,261
0	Compensation of Employees	0	735,848	743,206	743,206	0	2,222,261
000	Compensation of Employees	0	735,848	743,206	743,206	0	2,222,261
0000	Compensation of Employees	0	735,848	743,206	743,206	0	2,222,261
	Compensation of employees [GFS]	0	735,848	743,206	743,206	0	2,222,261
Financing:SF Sources		0	230,116	212,000	214,120	214,120	870,356
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	212,000	212,000	214,120	214,120	852,240
102	2. Fiscal Policy Management	0	212,000	212,000	214,120	214,120	852,240
0102	1. Improve fiscal resource mobilization	0	212,000	212,000	214,120	214,120	852,240
	Use of goods and services	0	212,000	212,000	214,120	214,120	852,240
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	18,116	0	0	0	18,116
601	1. Education	0	18,116	0	0	0	18,116
0601	1. Increase equitable access to and participation in education at all levels	0	18,116	0	0	0	18,116
	Non Financial Assets	0	18,116	0	0	0	18,116
Financing:IGF-Unretained Sources		0	143,084	70,000	50,500	50,500	314,084

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	2012	2013	2014	2015	2016	Total
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	93,084	20,000	0	0	113,084
201 1. Private Sector Development	0	93,084	20,000	0	0	113,084
0201 3. Pursue and expand market access	0	93,084	20,000	0	0	113,084
Use of goods and services	0	20,000	20,000	0	0	40,000
Non Financial Assets	0	73,084	0	0	0	73,084
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	50,000	50,000	50,500	50,500	201,000
308 7. Waste Management, Pollution and Noise Reduction	0	50,000	50,000	50,500	50,500	201,000
0308 1. Manage waste, reduce pollution and noise	0	50,000	50,000	50,500	50,500	201,000
Other expense	0	50,000	50,000	50,500	50,500	201,000
Financing:GET SOURCES Sources	0	0	0	0	0	0
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
601 1. Education	0	0	0	0	0	0
0601 1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
Financing:IBRD Sources	0	0	0	0	0	0
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	0	0	0	0	0
308 7. Waste Management, Pollution and Noise Reduction	0	0	0	0	0	0
0308 1. Manage waste, reduce pollution and noise	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
601 1. Education	0	0	0	0	0	0
0601 1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
603 3. Health	0	0	0	0	0	0
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
Financing:POOLED Sources	0	30,333	0	0	0	30,333

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	30,333	0	0	0	30,333
702	2. Local Governance and Decentralization	0	30,333	0	0	0	30,333
0702	1. Ensure effective implementation of the Local Government Service Act	0	30,333	0	0	0	30,333
	Use of goods and services	0	30,333	0	0	0	30,333
Financing:Pooled Sources		0	491,576	211,916	385,614	368,848	1,457,954
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	63,200	63,200	24,321	7,555	158,276
301	1. Accelerated Modernization of Agriculture	0	63,200	63,200	24,321	7,555	158,276
0301	1. Improve agricultural productivity	0	43,020	43,020	11,514	3,030	100,584
	Use of goods and services	0	11,400	11,400	11,514	3,030	37,344
	Non Financial Assets	0	31,620	31,620	0	0	63,240
0301	4. Promote selected crop development for food security, export and industry	0	1,500	1,500	1,515	101	4,616
	Use of goods and services	0	1,500	1,500	1,515	101	4,616
0301	7. Improve institutional coordination for agriculture development	0	18,680	18,680	11,292	4,424	53,076
	Use of goods and services	0	11,180	11,180	11,292	4,424	38,076
	Non Financial Assets	0	7,500	7,500	0	0	15,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	279,660	0	211,090	211,090	701,840
511	11. Water and Environmental Sanitation and hygiene	0	279,660	0	211,090	211,090	701,840
0511	2. Accelerate the provision of affordable and safe water	0	279,660	0	211,090	211,090	701,840
	Non Financial Assets	0	279,660	0	211,090	211,090	701,840
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	148,716	148,716	150,203	150,203	597,838
710	10. Public Safety and Security	0	148,716	148,716	150,203	150,203	597,838
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	148,716	148,716	150,203	150,203	597,838
	Non Financial Assets	0	148,716	148,716	150,203	150,203	597,838
Financing:DDF Sources		0	1,001,737	663,247	221,887	221,887	2,108,758
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	183,490	100,000	101,000	101,000	485,490
201	1. Private Sector Development	0	183,490	100,000	101,000	101,000	485,490
0201	3. Pursue and expand market access	0	183,490	100,000	101,000	101,000	485,490
	Non Financial Assets	0	183,490	100,000	101,000	101,000	485,490

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	130,000	130,000	0	0	260,000
308	7. Waste Management, Pollution and Noise Reduction	0	130,000	130,000	0	0	260,000
0308	1. Manage waste, reduce pollution and noise	0	130,000	130,000	0	0	260,000
	Non Financial Assets	0	130,000	130,000	0	0	260,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	478,247	223,247	120,887	120,887	943,268
601	1. Education	0	180,527	180,527	77,740	77,740	516,533
0601	1. Increase equitable access to and participation in education at all levels	0	180,527	180,527	77,740	77,740	516,533
	Non Financial Assets	0	180,527	180,527	77,740	77,740	516,533
602	2. Human Resource Development	0	42,720	42,720	43,147	43,147	171,734
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	42,720	42,720	43,147	43,147	171,734
	Use of goods and services	0	42,720	42,720	43,147	43,147	171,734
603	3. Health	0	255,000	0	0	0	255,000
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	255,000	0	0	0	255,000
	Non Financial Assets	0	255,000	0	0	0	255,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	210,000	210,000	0	0	420,000
710	10. Public Safety and Security	0	210,000	210,000	0	0	420,000
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	210,000	210,000	0	0	420,000
	Non Financial Assets	0	210,000	210,000	0	0	420,000
Financing: External Sources		0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
601	1. Education	0	0	0	0	0	0
0601	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Grand Total		0	6,436,759	5,631,965	5,205,775	2,310,368	19,584,867

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Asunafo North Municipal - Goaso						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	2,400,476.9	2,424,481.6	2,424,481.6	7,249,440.1
Sub total		0.0	2,400,476.9	2,424,481.6	2,424,481.6	7,249,440.1
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	212,000.0	212,000.0	214,120.0	638,120.0
Sub total		0.0	212,000.0	212,000.0	214,120.0	638,120.0
020103 3. Pursue and expand market access						
22 Use of goods and services		0.0	20,000.0	20,000.0	0.0	40,000.0
31 Non Financial Assets		0.0	348,989.4	132,415.4	133,739.6	615,144.5
Sub total		0.0	368,989.4	152,415.4	133,739.6	655,144.5
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	12,680.0	12,680.0	12,806.8	38,166.8
31 Non Financial Assets		0.0	31,620.0	31,620.0	0.0	63,240.0
Sub total		0.0	44,300.0	44,300.0	12,806.8	101,406.8
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	1,500.0	1,500.0	1,515.0	4,515.0
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	11,180.0	11,180.0	11,291.8	33,651.8
31 Non Financial Assets		0.0	7,500.0	7,500.0	0.0	15,000.0
Sub total		0.0	18,680.0	18,680.0	11,291.8	48,651.8
030801 1. Manage waste, reduce pollution and noise						
28 Other expense		0.0	50,000.0	50,000.0	50,500.0	150,500.0
31 Non Financial Assets		0.0	152,000.0	152,000.0	22,220.0	326,220.0
Sub total		0.0	202,000.0	202,000.0	72,720.0	476,720.0
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
28 Other expense		0.0	675,353.0	675,353.0	682,106.5	2,032,812.5
Sub total		0.0	675,353.0	675,353.0	682,106.5	2,032,812.5
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	57,195.0	57,195.0	57,767.0	172,157.0
Sub total		0.0	57,195.0	57,195.0	57,767.0	172,157.0
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	304,660.0	20,000.0	226,240.0	550,900.0
Sub total		0.0	304,660.0	20,000.0	226,240.0	550,900.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	469,950.0	469,950.0	474,649.5	1,414,549.5
31 Non Financial Assets		0.0	325,060.5	286,944.4	140,741.3	752,746.2
Sub total		0.0	795,010.5	756,894.4	615,390.8	2,167,295.7

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	42,720.0	42,720.0	43,147.2	128,587.2
Sub total		0.0	42,720.0	42,720.0	43,147.2	128,587.2
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	255,000.0	0.0	0.0	255,000.0
Sub total		0.0	255,000.0	0.0	0.0	255,000.0
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
27 Social benefits [GFS]		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	78,652.4	48,319.6	40,957.9	167,929.9
31 Non Financial Assets		0.0	15,775.8	11,660.4	0.0	27,436.2
Sub total		0.0	94,428.2	59,980.0	40,957.9	195,366.0
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	65,000.0	65,000.0	35,350.0	165,350.0
Sub total		0.0	65,000.0	65,000.0	35,350.0	165,350.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	400,646.0	400,646.0	404,652.5	1,205,944.5
28 Other expense		0.0	41,500.0	41,500.0	41,915.0	124,915.0
31 Non Financial Assets		0.0	47,000.0	47,000.0	37,370.0	131,370.0
Sub total		0.0	489,146.0	489,146.0	483,937.5	1,462,229.5
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	5,000.0	5,000.0	0.0	10,000.0
31 Non Financial Assets		0.0	405,300.0	405,300.0	150,203.2	960,803.2
Sub total		0.0	410,300.0	410,300.0	150,203.2	970,803.2
Total		0.0	6,436,759.0	5,631,965.5	5,205,774.8	17,274,499.3

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo North Municipal - Goaso	0	0	0	6,436,759	5,631,965	5,205,775
Financing:Central GoG Sources	0	0	0	2,132,399	2,123,387	2,099,645
21 Compensation of employees [GFS]	0	0	0	1,510,321	1,525,424	1,525,424
211 Wages and Salaries	0	0	0	1,461,536	1,476,152	1,476,152
21110 Established Position	0	0	0	1,434,144	1,448,486	1,448,486
21111 Non Established Position	0	0	0	13,280	13,413	13,413
21112 Other Allowances	0	0	0	14,112	14,253	14,253
212 Social Contributions	0	0	0	48,785	49,273	49,273
21210 National Insurance Contributions	0	0	0	48,785	49,273	49,273
22 Use of goods and services	0	0	0	502,196	502,196	499,373
221 Use of goods and services	0	0	0	502,196	502,196	499,373
22101 Materials - Office Supplies	0	0	0	486,898	486,898	491,767
22102 Utilities	0	0	0	2,450	2,450	2,475
22103 General Cleaning	0	0	0	300	300	303
22105 Travel - Transport	0	0	0	9,047	9,047	1,293
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22108 Consulting Services	0	0	0	1,500	1,500	1,515
27 Social benefits [GFS]	0	0	0	0	0	0
272 Social assistance benefits	0	0	0	0	0	0
27211 Social Assistance Benefits - Cash	0	0	0	0	0	0
28 Other expense	0	0	0	6,500	6,500	6,565
282 Miscellaneous other expense	0	0	0	6,500	6,500	6,565
28210 General Expenses	0	0	0	6,500	6,500	6,565
31 Non Financial Assets	0	0	0	113,382	89,267	68,283
311 Fixed Assets	0	0	0	66,531	42,415	32,740
31112 Non residential buildings	0	0	0	20,000	0	0
31113 Other structures	0	0	0	32,415	32,415	32,740
31122 Other machinery - equipment	0	0	0	4,115	0	0
31131 Infrastructure assets	0	0	0	10,000	10,000	0
312 Inventories	0	0	0	46,852	46,852	35,543
31221 Materials - supplies	0	0	0	11,660	11,660	0
31222 Work - progress	0	0	0	35,191	35,191	35,543
Financing:IGF-Retained Sources	0	0	0	624,308	625,851	620,451
21 Compensation of employees [GFS]	0	0	0	154,308	155,851	155,851
211 Wages and Salaries	0	0	0	151,448	152,962	152,962
21111 Non Established Position	0	0	0	112,248	113,370	113,370
21112 Other Allowances	0	0	0	39,200	39,592	39,592
212 Social Contributions	0	0	0	2,860	2,889	2,889
21210 National Insurance Contributions	0	0	0	2,860	2,889	2,889

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	388,000	388,000	391,880
221 Use of goods and services	0	0	0	388,000	388,000	391,880
22101 Materials - Office Supplies	0	0	0	77,500	77,500	78,275
22102 Utilities	0	0	0	16,640	16,640	16,806
22103 General Cleaning	0	0	0	1,200	1,200	1,212
22104 Rentals	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	177,000	177,000	178,770
22106 Repairs - Maintenance	0	0	0	43,600	43,600	44,036
22107 Training - Seminars - Conferences	0	0	0	18,500	18,500	18,685
22108 Consulting Services	0	0	0	10,260	10,260	10,363
22109 Special Services	0	0	0	30,000	30,000	30,300
22111 Other Charges - Fees	0	0	0	1,300	1,300	1,313
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	47,000	47,000	37,370
311 Fixed Assets	0	0	0	47,000	47,000	37,370
31113 Other structures	0	0	0	25,000	25,000	25,250
31122 Other machinery - equipment	0	0	0	10,000	10,000	0
31131 Infrastructure assets	0	0	0	12,000	12,000	12,120
312 Inventories	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
Financing:CF (Assembly) Sources	0	0	0	1,047,358	982,358	870,352
22 Use of goods and services	0	0	0	35,000	35,000	30,300
221 Use of goods and services	0	0	0	35,000	35,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	5,000	5,000	0
28 Other expense	0	0	0	675,353	675,353	682,107
282 Miscellaneous other expense	0	0	0	675,353	675,353	682,107
28210 General Expenses	0	0	0	675,353	675,353	682,107
31 Non Financial Assets	0	0	0	337,005	272,005	157,945
311 Fixed Assets	0	0	0	242,272	177,272	85,037
31112 Non residential buildings	0	0	0	68,077	68,077	0
31113 Other structures	0	0	0	52,000	52,000	22,220
31121 Transport - equipment	0	0	0	60,000	0	0
31131 Infrastructure assets	0	0	0	62,195	57,195	62,817
312 Inventories	0	0	0	94,734	94,734	72,908
31222 Work - progress	0	0	0	94,734	94,734	72,908
Financing:PAID SALARIES Sources	0	0	0	735,848	743,206	743,206
21 Compensation of employees [GFS]	0	0	0	735,848	743,206	743,206
211 Wages and Salaries	0	0	0	735,848	743,206	743,206
21110 Established Position	0	0	0	735,848	743,206	743,206
Financing:SF Sources	0	0	0	230,116	212,000	214,120
22 Use of goods and services	0	0	0	212,000	212,000	214,120
221 Use of goods and services	0	0	0	212,000	212,000	214,120
22106 Repairs - Maintenance	0	0	0	212,000	212,000	214,120

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	18,116	0	0
311 Fixed Assets	0	0	0	18,116	0	0
31111 Dwellings	0	0	0	18,116	0	0
Financing:IGF-Unretained Sources	0	0	0	143,084	70,000	50,500
22 Use of goods and services	0	0	0	20,000	20,000	0
221 Use of goods and services	0	0	0	20,000	20,000	0
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	0
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	73,084	0	0
311 Fixed Assets	0	0	0	73,084	0	0
31112 Non residential buildings	0	0	0	53,084	0	0
31113 Other structures	0	0	0	20,000	0	0
Financing:GET SOURCES Sources	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	0	0
Financing:IBRD Sources	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	0	0
31113 Other structures	0	0	0	0	0	0
Financing:POOLED Sources	0	0	0	30,333	0	0
22 Use of goods and services	0	0	0	30,333	0	0
221 Use of goods and services	0	0	0	30,333	0	0
22101 Materials - Office Supplies	0	0	0	30,333	0	0
Financing:Pooled Sources	0	0	0	491,576	211,916	385,614
22 Use of goods and services	0	0	0	24,080	24,080	24,321
221 Use of goods and services	0	0	0	24,080	24,080	24,321
22101 Materials - Office Supplies	0	0	0	3,200	3,200	3,232
22105 Travel - Transport	0	0	0	16,440	16,440	16,604
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
22109 Special Services	0	0	0	2,940	2,940	2,969
31 Non Financial Assets	0	0	0	467,496	187,836	361,293
311 Fixed Assets	0	0	0	467,496	187,836	361,293
31111 Dwellings	0	0	0	148,716	148,716	150,203
31112 Non residential buildings	0	0	0	4,500	4,500	0
31122 Other machinery - equipment	0	0	0	34,620	34,620	0
31131 Infrastructure assets	0	0	0	279,660	0	211,090
Financing:DDF Sources	0	0	0	1,001,737	663,247	221,887
22 Use of goods and services	0	0	0	42,720	42,720	43,147
221 Use of goods and services	0	0	0	42,720	42,720	43,147
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147

Expenditure by Economic Classification and Source of Financing*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	959,017	620,527	178,740
311 Fixed Assets	0	0	0	959,017	620,527	178,740
31112 Non residential buildings	0	0	0	829,017	490,527	178,740
31113 Other structures	0	0	0	130,000	130,000	0
Financing:External Sources	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	0	0
Grand Total	0	0	0	6,436,759	5,631,965	5,205,775

**2013 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 North Municipal - Goaso	1,510,321	1,219,049	450,388	3,179,758	154,308	423,000	47,000	624,308	373,200	0	0	0	0	97,133	1,426,513	1,523,646	6,293,675
Central Administration	61,615	24,146	243,779	329,540	64,460	423,000	47,000	534,460	305,084	0	0	0	0	42,720	821,866	864,586	2,611,259
Administration (Assembly Office)	61,615	24,146	243,779	329,540	64,460	423,000	47,000	534,460	305,084	0	0	0	0	42,720	821,866	864,586	2,611,259
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	469,950	126,418	596,368	0	0	0	0	18,116	0	0	0	0	0	180,527	180,527	795,011
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	469,950	126,418	596,368	0	0	0	0	18,116	0	0	0	0	0	180,527	180,527	795,011
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	157,078	30,000	22,000	209,078	76,081	0	0	76,081	50,000	0	0	0	0	0	385,000	385,000	670,159
Office of District Medical Officer of Health	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	255,000	255,000	285,000
Environmental Health Unit	157,078	0	22,000	179,078	76,081	0	0	76,081	50,000	0	0	0	0	0	130,000	130,000	385,159
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	312,852	3,830	0	316,682	0	0	0	0	0	0	0	0	0	54,413	39,120	93,533	410,215
	312,852	3,830	0	316,682	0	0	0	0	0	0	0	0	0	54,413	39,120	93,533	410,215
Physical Planning	405,278	702	11,660	417,640	0	0	0	0	0	0	0	0	0	0	0	0	417,640
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	54,566	702	11,660	66,929	0	0	0	0	0	0	0	0	0	0	0	0	66,929
Parks and Gardens	350,712	0	0	350,712	0	0	0	0	0	0	0	0	0	0	0	0	350,712
Social Welfare & Community Development	71,741	8,367	4,115	84,224	0	0	0	0	0	0	0	0	0	0	0	0	84,224
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	41,356	600	4,115	46,071	0	0	0	0	0	0	0	0	0	0	0	0	46,071
Community Development	30,386	7,767	0	38,153	0	0	0	0	0	0	0	0	0	0	0	0	38,153
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	263,959	6,700	42,415	313,075	487	0	0	487	0	0	0	0	0	0	0	0	346,125
Office of Departmental Head	122,320	0	0	122,320	0	0	0	0	0	0	0	0	0	0	0	0	122,320
Public Works	130,363	0	0	130,363	487	0	0	487	0	0	0	0	0	0	0	0	130,850
Water	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Feeder Roads	11,277	6,700	32,415	50,392	0	0	0	0	0	0	0	0	0	0	0	0	82,956
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	76,605	0	0	76,605	13,280	0	0	13,280	0	0	0	0	0	0	0	0	89,885
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	76,605	0	0	76,605	13,280	0	0	13,280	0	0	0	0	0	0	0	0	89,885
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	34,628	0	0	34,628	0	0	0	0	0	0	0	0	0	0	0	0	34,628
	34,628	0	0	34,628	0	0	0	0	0	0	0	0	0	0	0	0	34,628

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	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	56,084	675,353	0	731,437	0	0	0	0	0	0	0	0	0	0	0	0	0	764,048
	56,084	675,353	0	731,437	0	0	0	0	0	0	0	0	0	0	0	0	0	764,048
Urban Roads	70,481	0	0	70,481	0	0	0	0	0	0	0	0	0	0	0	0	0	70,481
	70,481	0	0	70,481	0	0	0	0	0	0	0	0	0	0	0	0	0	70,481
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			80,761		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2900101000	Asunafo North Municipal - Goaso_Central Administration_Administration (Assembly Office)						
Location Code	0702200	Asunafo North - Goaso						

					Compensation of employees [GFS]			61,615
Objective	000000	Compensation of Employees				61,615		
National Strategy	0000000	Compensation of Employees				61,615		
Output	0000		Yr.1	Yr.2	Yr.3	61,615		
			0	0	0			
Activity	000000		0.0	0.0	0.0	61,615		

Wages and Salaries		61,615
21110	Established Position	51,615
2111001	Established Post	51,615
21112	Other Allowances	10,000
2111243	Transfer Grants	10,000

					Use of goods and services			12,646
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				12,646		
National Strategy	7020604	6.4. Revisit IGF Sources				12,646		
Output	0008	Internally Generated Fund expenditure adequately catered for by December 2013	Yr.1	Yr.2	Yr.3	12,646		
			1	1	1			
Activity	000002	General Expenditure	1.0	1.0	1.0	12,646		

Use of goods and services		12,646
22101	Materials - Office Supplies	11,646
2210101	Printed Material & Stationery	11,646
22107	Training - Seminars - Conferences	1,000
2210711	Public Education & Sensitization	1,000

					Other expense			6,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				6,500		
National Strategy	7020604	6.4. Revisit IGF Sources				6,500		
Output	0008	Internally Generated Fund expenditure adequately catered for by December 2013	Yr.1	Yr.2	Yr.3	6,500		
			1	1	1			
Activity	000002	General Expenditure	1.0	1.0	1.0	6,500		

Miscellaneous other expense		6,500
28210	General Expenses	6,500
2821022	National Awards	6,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			534,460	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2900101000	Asunafo North Municipal - Goaso_Central Administration_Administration (Assembly Office)					
Location Code	0702200	Asunafo North - Goaso					

						Compensation of employees [GFS]	64,460
Objective	000000	Compensation of Employees					64,460
National Strategy	0000000	Compensation of Employees					64,460
Output	0000		Yr.1	Yr.2	Yr.3		64,460
			0	0	0		
Activity	000000		0.0	0.0	0.0		64,460

Wages and Salaries							61,600
21111	Non Established Position						22,400
2111101	Daily rated						2,000
2111102	Monthly paid & casual labour						20,400
21112	Other Allowances						39,200
2111203	Car Maintenance Allowance						960
2111225	Commissions						30,000
2111234	Fuel Allowance						5,040
2111238	Overtime Allowance						3,200
Social Contributions							2,860
21210	National Insurance Contributions						2,860
2121001	13% SSF Contribution						2,860

						Use of goods and services	388,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					388,000
National Strategy	7020604	6.4. Revisit IGF Sources					388,000
Output	0008	Internally Generated Fund expenditure adequately catered for by December 2013	Yr.1	Yr.2	Yr.3		388,000
			1	1	1		
Activity	000001	Travelling and Transport	1.0	1.0	1.0		177,000

Use of goods and services							177,000
22105	Travel - Transport						177,000
2210502	Maintenance & Repairs - Official Vehicles						62,000
2210503	Fuel & Lubricants - Official Vehicles						85,000
2210510	Night allowances						15,000
2210511	Local travel cost						15,000

Activity	000002	General Expenditure	1.0	1.0	1.0		134,640
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Use of goods and services							134,640
22101	Materials - Office Supplies						57,500
2210101	Printed Material & Stationery						37,500
2210118	Sports, Recreational & Cultural Materials						20,000
22102	Utilities						16,640
2210201	Electricity charges						10,000
2210202	Water						3,000
2210203	Telecommunications						3,400
2210204	Postal Charges						240
22103	General Cleaning						1,200
2210301	Cleaning Materials						1,200
22104	Rentals						12,000
2210402	Residential Accommodations						12,000
22107	Training - Seminars - Conferences						16,000
2210702	Visits, Conferences / Seminars (Local)						6,000

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

	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000	
	22109	Special Services							30,000	
	2210905	Assembly Members Sittings All							30,000	
	22111	Other Charges - Fees							1,300	
	2211101	Bank Charges							1,300	
Activity	000003	Maintenance and Repairs		1.0	1.0	1.0			37,100	
Use of goods and services									37,100	
	22106	Repairs - Maintenance							37,100	
	2210601	Roads, Driveways & Grounds							2,000	
	2210603	Repairs of Office Buildings							18,000	
	2210604	Maintenance of Furniture & Fixtures							5,000	
	2210606	Maintenance of General Equipment							9,500	
	2210607	Minor Repairs of Schools/Colleges							600	
	2210617	Street Lights/Traffic Lights							2,000	
Activity	000006	Miscellaneous		1.0	1.0	1.0			39,260	
Use of goods and services									39,260	
	22101	Materials - Office Supplies							20,000	
	2210118	Sports, Recreational & Cultural Materials							20,000	
	22106	Repairs - Maintenance							6,500	
	2210614	Traditional Authority Property							6,000	
	2210615	Recreational Parks							500	
	22107	Training - Seminars - Conferences							2,500	
	2210711	Public Education & Sensitization							2,500	
	22108	Consulting Services							10,260	
	2210801	Local Consultants Fees							10,260	
Other expense									35,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								35,000
National Strategy	7020604	6.4. Revisit IGF Sources								35,000
Output	0008	Internally Generated Fund expenditure adequately catered for by December 2013			Yr.1	Yr.2	Yr.3		35,000	
				1	1	1				
Activity	000006	Miscellaneous		1.0	1.0	1.0			35,000	
Miscellaneous other expense									35,000	
	28210	General Expenses							35,000	
	2821007	Court Expenses							5,000	
	2821009	Donations							15,000	
	2821022	National Awards							15,000	
Non Financial Assets									47,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								47,000
National Strategy	7020604	6.4. Revisit IGF Sources								47,000
Output	0008	Internally Generated Fund expenditure adequately catered for by December 2013			Yr.1	Yr.2	Yr.3		47,000	
				1	1	1				
Activity	000007	Capital Expenditure		1.0	1.0	1.0			47,000	
Fixed Assets									47,000	
	31113	Other structures							25,000	
	3111301	Roads							25,000	
	31122	Other machinery - equipment							10,000	
	3112207	Other Assets							10,000	
	31131	Infrastructure assets							12,000	
	3113108	Purchase of Furniture & Fittings							12,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)			Total By Funding		248,779	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2900101000	Asunafo North Municipal - Goaso_Central Administration_Administration (Assembly Office)						
Location Code	0702200	Asunafo North - Goaso						
Use of goods and services								5,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						5,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						5,000
Output	0001	Accommodation provided the police by December, 2013			Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Provide Support to the Police Service			1	1	1	5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210505 Running Cost - Official Vehicles								5,000
Non Financial Assets								243,779
Objective	020103	3. Pursue and expand market access						60,000
National Strategy	2010302	3.2 Promote regional and intra-regional trade						60,000
Output	0001	Appropriate Infrastructure created to increase access to market by Dec., 2013			Yr.1	Yr.2	Yr.3	60,000
Activity	000002	Purchase 1 No. Revenue Mobilization vehicle			1	1	1	60,000
Fixed Assets								60,000
31121 Transport - equipment								60,000
3112101 Vehicle								60,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						57,195
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						57,195
Output	0001	One hundred electric poles provided By December, 2013			Yr.1	Yr.2	Yr.3	57,195
Activity	000001	Purchase 500 concrete electric poles			1	1	1	7,195
Fixed Assets								7,195
31131 Infrastructure assets								7,195
3113101 Electrical Networks								7,195
Activity	000003	Maintain street lights at Mim, Akrodie and Ayomso, Bediako, Dominase			1	1	1	50,000
Fixed Assets								50,000
31131 Infrastructure assets								50,000
3113101 Electrical Networks								50,000
Objective	051102	2. Accelerate the provision of affordable and safe water						15,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						10,000
Output	0001	Access to potable water increased by 2013			Yr.1	Yr.2	Yr.3	10,000
Activity	000003	Drilling of 4 No. Hand-dug wells			1	1	1	10,000
Inventories								10,000
31222 Work - progress								10,000
3122272 WIP-Water Systems								10,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use						5,000

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

Output	0001	Access to potable water increased by 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Set aside matching fund for CWSA support projects	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31131 Infrastructure assets						5,000
3113110 Water Systems						5,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				65,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				35,000
Output	0001	Office accommodation provided to strengthen substructures by December, 2013	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Complete the construction of 1No Urban council at Mim	1.0	1.0	1.0	35,000
Inventories						35,000
31222 Work - progress						35,000
3122215 WIP-Office Buildings						35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				30,000
Output	0001	Office accommodation provided to strengthen substructures by December, 2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000004	Construct 20-capacity car park and drivers bay for Central administration Staff at Goaso	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111305 Car/Lorry Park						30,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				46,584
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				46,584
Output	0001	Accommodation provided the police by December, 2013	Yr.1	Yr.2	Yr.3	46,584
			1	1	1	
Activity	000003	Completion of 1 No. Police Station at Akrodie	1.0	1.0	1.0	46,584
Fixed Assets						46,584
31112 Non residential buildings						46,584
3111204 Office Buildings						46,584
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 006	PAID SALARIES				Total By Funding 670,673
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2900101000	Asunafo North Municipal - Goaso_Central Administration_Administration (Assembly Office)				
Location Code	0702200	Asunafo North - Goaso				
Compensation of employees [GFS]						670,673
Objective	000000	Compensation of Employees				670,673
National Strategy	00000000	Compensation of Employees				670,673
Output	0000		Yr.1	Yr.2	Yr.3	670,673
			0	0	0	
Activity	000000		0.0	0.0	0.0	670,673
Wages and Salaries						670,673
21110 Established Position						670,673
2111001 Established Post						670,673

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 010	SF	<i>Total By Funding</i>				212,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2900101000	Asunafo North Municipal - Goaso_Central Administration_Administration (Assembly Office)					
Location Code	0702200	Asunafo North - Goaso					

Use of goods and services 212,000

Objective	010201	1. Improve fiscal resource mobilization					212,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					212,000
Output	0001	Grants devolved to the Assembly increased by 8% by December, 2013	Yr.1	Yr.2	Yr.3		212,000
Activity	000023	Fumigation	1.0	1.0	1.0		212,000

Use of goods and services							212,000
22106	Repairs - Maintenance						212,000
2210616	Sanitary Sites						212,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 012	IGF-Unretained	<i>Total By Funding</i>				93,084
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2900101000	Asunafo North Municipal - Goaso_Central Administration_Administration (Assembly Office)					
Location Code	0702200	Asunafo North - Goaso					

Use of goods and services 20,000

Objective	020103	3. Pursue and expand market access					20,000
National Strategy	1020101	1.1 Minimise revenue collection leakages					20,000
Output	0002	Increase revenue collection by 30% by December, 2013	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Training of Revenue Inspectors/Collectors	1.0	1.0	1.0		20,000

Use of goods and services							20,000
22107	Training - Seminars - Conferences						20,000
2210701	Training Materials						20,000

Non Financial Assets 73,084

Objective	020103	3. Pursue and expand market access					73,084
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					73,084
Output	0001	Appropriate Infrastructure created to increase access to market by Dec., 2013	Yr.1	Yr.2	Yr.3		73,084
Activity	000005	Renovate 2 Revenue Offices at Mim and Goaso	1.0	1.0	1.0		20,000

Fixed Assets							20,000
31113	Other structures						20,000
3111304	Markets						20,000

Activity	000007	Completion of 1 No. Slaughter House at Goaso	1.0	1.0	1.0		53,084
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Fixed Assets							53,084
31112	Non residential buildings						53,084
3111206	Slaughter House						53,084

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 428,376
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2900101000	Asunafo North Municipal - Goaso_Central Administration_Administration (Assembly Office)						
Location Code	0702200	Asunafo North - Goaso						

Non Financial Assets 428,376

Objective	051102	2. Accelerate the provision of affordable and safe water						279,660
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						279,660
Output	0001	Access to potable water increased by 2013	Yr.1	Yr.2	Yr.3			279,660
Activity	000001	Drilling of 61 boreholes	1.0	1.0	1.0			279,660

Fixed Assets								279,660
31131	Infrastructure assets							279,660
3113110	Water Systems							279,660

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						148,716
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						148,716
Output	0001	Accommodation provided the police by December, 2013	Yr.1	Yr.2	Yr.3			148,716
Activity	000001	Complete the construction of a 10-unit police barracks at Goaso	1	1	1			148,716

Fixed Assets								148,716
31111	Dwellings							148,716
3111103	Bungalows/Palace							148,716

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF			<i>Total By Funding</i>		436,210	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2900101000	Asunafo North Municipal - Goaso_Central Administration_Administration (Assembly Office)						
Location Code	0702200	Asunafo North - Goaso						
Use of goods and services								42,720
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					42,720	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					42,720	
Output	0001	Capacity of staff built to ensure increased output by Dcember, 2013			Yr.1	Yr.2	Yr.3	42,720
Activity	000001	Organise 1 Training workshop for staff			1.0	1.0	1.0	42,720
Use of goods and services								42,720
22107 Training - Seminars - Conferences								42,720
2210710 Staff Development								42,720
Non Financial Assets								393,490
Objective	020103	3. Pursue and expand market access					183,490	
National Strategy	2010303	3.3 Promote regional infrastructure					100,000	
Output	0001	Appropriate Infrastructure created to increase access to market by Dec., 2013			Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Construction and completion of completion of 20-capacity Market Shed with dwarf walls at Mim			1.0	1.0	1.0	100,000
Fixed Assets								100,000
31112 Non residential buildings								100,000
3111206 Slaughter House								100,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					83,490	
Output	0001	Appropriate Infrastructure created to increase access to market by Dec., 2013			Yr.1	Yr.2	Yr.3	83,490
Activity	000006	Construction and completion of 1 No. Slaughter House at Mim			1.0	1.0	1.0	83,490
Fixed Assets								83,490
31112 Non residential buildings								83,490
3111206 Slaughter House								83,490
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					210,000	
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					210,000	
Output	0001	Accommodation provided the police by December, 2013			Yr.1	Yr.2	Yr.3	210,000
Activity	000004	Completion of 1 No. Police Station at Mim			1.0	1.0	1.0	140,000
Fixed Assets								140,000
31112 Non residential buildings								140,000
3111204 Office Buildings								140,000
Activity	000005	Construction of 1 No. police Station at asumura			1.0	1.0	1.0	70,000
Fixed Assets								70,000
31112 Non residential buildings								70,000
3111204 Office Buildings								70,000
Total Cost Centre								2,704,343

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			525,141		
Function Code	70912	Primary education						
Organisation	2900302002	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0702200	Asunafo North - Goaso						

						Use of goods and services			469,950
Objective	060101	1. Increase equitable access to and participation in education at all levels							469,950
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							469,950
Output	0002	School Feeding Programme Enhanced by December, 2013	Yr.1	Yr.2	Yr.3			469,950	
Activity	000002	Pay matrons of the school feeding programme	1.0	1.0	1.0			469,950	
Use of goods and services								469,950	
22101 Materials - Office Supplies								469,950	
2210119 Household Items								469,950	

						Non Financial Assets			55,191
Objective	060101	1. Increase equitable access to and participation in education at all levels							55,191
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							55,191
Output	0001	Twenty-three school blocks Hostels provided to increase access to education at the primary level by December, 2013	Yr.1	Yr.2	Yr.3			55,191	
Activity	000001	Complete the construction of a 3-unit classroom block at Abrebresekrom	1.0	1.0	1.0			32,404	
Inventories								32,404	
31222 Work - progress								32,404	
3122216 WIP-School Buildings								32,404	
Activity	000002	Complete the construction of 1 no 3-Unit classroom block at Diasebe	1.0	1.0	1.0			2,787	
Inventories								2,787	
31222 Work - progress								2,787	
3122216 WIP-School Buildings								2,787	
Activity	000009	Completion of 1 No. 3-unit classroom block with office and store at Fawohoyeden	1.0	1.0	1.0			20,000	
Fixed Assets								20,000	
31112 Non residential buildings								20,000	
3111205 School Buildings								20,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>					71,226
Function Code	70912	Primary education						
Organisation	2900302002	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0702200	Asunafo North - Goaso						

Non Financial Assets **71,226**

Objective	060101	1. Increase equitable access to and participation in education at all levels						71,226
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						71,226
Output	0001	Twenty-three school blocks Hostels provided to increase access to education at the primary level by December, 2013	Yr.1	Yr.2	Yr.3			71,226
Activity	000003	Complete the construction of 1No 4-unit classroom block at Chief Camp	1.0	1.0	1.0			27,187

Inventories								27,187
31222	Work - progress							27,187
3122216	WIP-School Buildings							27,187

Activity	000004	Complete the construction of 1No 6-unit classroom block at NTC, Dechem	1.0	1.0	1.0			22,547
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Inventories								22,547
31222	Work - progress							22,547
3122216	WIP-School Buildings							22,547

Activity	000008	Completion1 No. 4-unit classroom block with ancillary facilities a Goaso Islamic	1.0	1.0	1.0			21,493
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Fixed Assets								21,493
31112	Non residential buildings							21,493
3111204	Office Buildings							21,493

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 010	SF	<i>Total By Funding</i>					18,116
Function Code	70912	Primary education						
Organisation	2900302002	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0702200	Asunafo North - Goaso						

Non Financial Assets **18,116**

Objective	060101	1. Increase equitable access to and participation in education at all levels						18,116
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions						18,116
Output	0003	Increase Teachers Accommodation by 3 by December, 2013	Yr.1	Yr.2	Yr.3			18,116
Activity	000001	Complete 1 No. 8-unit Teachers Quarters at Asumura	1.0	1.0	1.0			18,116

Fixed Assets								18,116
31111	Dwellings							18,116
3111103	Bungalows/Palace							18,116

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>			180,527		
Function Code	70912	Primary education						
Organisation	2900302002	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0702200	Asunafo North - Goaso						
Non Financial Assets						180,527		
Objective	060101	1. Increase equitable access to and participation in education at all levels				180,527		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				180,527		
Output	0001	Twenty-three school blocks Hostels provided to increase access to education at the primary level by December, 2013			Yr.1	Yr.2	Yr.3	180,527
Activity	000005	Construct 1No 3-Unit Classroom Block, Office and Stores at Aboaboso M/A Primary			1.0	1.0	1.0	76,970
Fixed Assets						76,970		
31112 Non residential buildings						76,970		
3111205 School Buildings						76,970		
Activity	000011	Construct 1 No. 3-unit classroom block with ancillary facilities at Anwiawia			1.0	1.0	1.0	76,557
Fixed Assets						76,557		
31112 Non residential buildings						76,557		
3111205 School Buildings						76,557		
Activity	000014	Construct 3 No. 3-unit classroom block with ancillary facilities at Ayomso, Akrodie and Dominase Zonal Councils			1.0	1.0	1.0	27,000
Fixed Assets						27,000		
31112 Non residential buildings						27,000		
3111205 School Buildings						27,000		
Total Cost Centre						795,011		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07	004	CF (Assembly)	<i>Total By Funding</i>				30,000
Function Code	70721		General Medical services (IS)					
Organisation	2900401000		Asunafo North Municipal - Goaso_Health_Office of District Medical Officer of Health_					
Location Code	0702200		Asunafo North - Goaso					

Use of goods and services 30,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						30,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						30,000
Output	0002	Health Programmes supported by Dec. 2013			Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Support Municipal Malaria Programmes			1.0	1.0	1.0	15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210104	Medical Supplies							15,000

Activity	000002	Support Municipal Polio and Measles Programmes			1.0	1.0	1.0	15,000
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Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210104	Medical Supplies							15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01	951	DDF	<i>Total By Funding</i>				255,000
Function Code	70721		General Medical services (IS)					
Organisation	2900401000		Asunafo North Municipal - Goaso_Health_Office of District Medical Officer of Health_					
Location Code	0702200		Asunafo North - Goaso					

Non Financial Assets 255,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						255,000
National Strategy	6030102	1.2. Expand access to primary health care						255,000
Output	0001	Access to health care increased by Dec., 2013			Yr.1	Yr.2	Yr.3	255,000
Activity	000001	Construction of 1 No CHPS compound at Dotom			1.0	1.0	1.0	85,000

Fixed Assets								85,000
31112	Non residential buildings							85,000
3111202	Clinics							85,000

Activity	000002	Construction of CHPS Compound at Dankwa			1.0	1.0	1.0	85,000
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Fixed Assets								85,000
31112	Non residential buildings							85,000
3111202	Clinics							85,000

Activity	000003	Construction of 1 No. CHPS Compound (To be located within Asumura Zonal Council			1.0	1.0	1.0	85,000
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Fixed Assets								85,000
31112	Non residential buildings							85,000
3111202	Clinics							85,000

Total Cost Centre 285,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		<i>Total By Funding</i>				157,078
Function Code	70740	Public health services						
Organisation	2900402000	Asunafo North Municipal - Goaso_Health_Environmental Health Unit						
Location Code	0702200	Asunafo North - Goaso						

Compensation of employees [GFS] 157,078

Objective	000000	Compensation of Employees						157,078
National Strategy	0000000	Compensation of Employees						157,078
Output	0000			Yr.1	Yr.2	Yr.3		157,078
				0	0	0		
Activity	000000			0.0	0.0	0.0		157,078

Wages and Salaries								157,078
21110	Established Position							157,078
2111001	Established Post							157,078

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained		<i>Total By Funding</i>				76,081
Function Code	70740	Public health services						
Organisation	2900402000	Asunafo North Municipal - Goaso_Health_Environmental Health Unit						
Location Code	0702200	Asunafo North - Goaso						

Compensation of employees [GFS] 76,081

Objective	000000	Compensation of Employees						76,081
National Strategy	0000000	Compensation of Employees						76,081
Output	0000			Yr.1	Yr.2	Yr.3		76,081
				0	0	0		
Activity	000000			0.0	0.0	0.0		76,081

Wages and Salaries								76,081
21111	Non Established Position							76,081
2111102	Monthly paid & casual labour							76,081

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>				22,000
Function Code	70740	Public health services						
Organisation	2900402000	Asunafo North Municipal - Goaso_Health_Environmental Health Unit						
Location Code	0702200	Asunafo North - Goaso						

Non Financial Assets 22,000

Objective	030801	1. Manage waste, reduce pollution and noise						22,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						22,000
Output	0001	Waste Management in the Municipality improved by Dec., 2013		Yr.1	Yr.2	Yr.3		22,000
				1	1	1		
Activity	000003	Completion of 12 seater W/C at Mim		1.0	1.0	1.0		22,000

Fixed Assets								22,000
31113	Other structures							22,000
3111303	Toilets							22,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 012	IGF-Unretained						Total By Funding 50,000
Function Code	70740	Public health services						
Organisation	2900402000	Asunafo North Municipal - Goaso_Health_Environmental Health Unit						
Location Code	0702200	Asunafo North - Goaso						

								Other expense	50,000
Objective	030801	1. Manage waste, reduce pollution and noise						50,000	
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						50,000	
Output	0001	Waste Management in the Municipality improved by Dec., 2013						50,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Routine levelling of refuse sites	1.0	1.0	1.0			50,000	
Miscellaneous other expense								50,000	
28210 General Expenses								50,000	
2821017 Refuse Lifting Expenses								50,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 130,000
Function Code	70740	Public health services						
Organisation	2900402000	Asunafo North Municipal - Goaso_Health_Environmental Health Unit						
Location Code	0702200	Asunafo North - Goaso						

								Non Financial Assets	130,000
Objective	030801	1. Manage waste, reduce pollution and noise						130,000	
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						130,000	
Output	0001	Waste Management in the Municipality improved by Dec., 2013						130,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000004	Construction of 6-seater W/C at Goaso	1.0	1.0	1.0			40,000	
Fixed Assets								40,000	
31113 Other structures								40,000	
3111303 Toilets								40,000	
Activity	000005	Construction of 6-Seater W/C at Kasapin	1.0	1.0	1.0			90,000	
Fixed Assets								90,000	
31113 Other structures								90,000	
3111303 Toilets								90,000	
								Total Cost Centre	435,159

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 316,682
Function Code	70421	Agriculture cs						
Organisation	2900600000	Asunafo North Municipal - Goaso_Agriculture						
Location Code	0702200	Asunafo North - Goaso						

Compensation of employees [GFS]								312,852
Objective	000000	Compensation of Employees						312,852
National Strategy	0000000	Compensation of Employees						312,852
Output	0000			Yr.1	Yr.2	Yr.3		312,852
				0	0	0		
Activity	000000			0.0	0.0	0.0		312,852

Wages and Salaries								312,852
21110	Established Position							312,852
2111001	Established Post							312,852

Use of goods and services								3,830
Objective	030101	1. Improve agricultural productivity						1,280
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock						1,280
Output	0002	Production of poultry increased by 20% and small ruminants and pigs by 25% by 2015		Yr.1	Yr.2	Yr.3		1,280
				1	1	1		
Activity	000001	Conduct active disease surveillance in both domestic and wild animals and birds by 31/12/2013		1.0	1.0	1.0		1,280
Use of goods and services								1,280
22105	Travel - Transport							1,280
2210511	Local travel cost							1,280

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,550
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,550
Output	0001	Utility bills paid to ensure continued running of the office throughout the year		Yr.1	Yr.2	Yr.3		1,850
				1	1	1		
Activity	000001	Pay electricity bill		1.0	1.0	1.0		1,400
Use of goods and services								1,400
22102	Utilities							1,400
2210201	Electricity charges							1,400
Activity	000002	Pay water bills		1.0	1.0	1.0		450

Use of goods and services								450
22102	Utilities							450
2210202	Water							450
Output	0002	General cleaning promoted by Dec., 2013		Yr.1	Yr.2	Yr.3		300
				1	1	1		
Activity	000001	Purchase cleaning materials(Detergent)		1.0	1.0	1.0		300

Use of goods and services								300
22103	General Cleaning							300
2210301	Cleaning Materials							300
Output	0003	Office consumables provided by Dec., 2013		Yr.1	Yr.2	Yr.3		400
				1	1			
Activity	000001	Purchase office stationery		1.0	1.0	1.0		400
Use of goods and services								400

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

22101	Materials - Office Supplies	400
2210101	Printed Material & Stationery	400

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	01 603	POOLED	<i>Total By Funding</i>	30,333
Function Code	70421	Agriculture cs		
Organisation	2900600000	Asunafo North Municipal - Goaso_Agriculture		
Location Code	0702200	Asunafo North - Goaso		

Use of goods and services 30,333

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							30,333
National Strategy	1010102	1.2 Improve liquidity management							30,333
Output	0006	Donor funds appropriately utilised by December 2013							30,333
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Utilisation of donor funds	1.0	1.0	1.0				30,333

Use of goods and services									30,333
22101	Materials - Office Supplies								30,333
2210102	Office Facilities, Supplies & Accessories								30,333

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 902	Pooled				Total By Funding	63,200
Function Code	70421	Agriculture cs					
Organisation	2900600000	Asunafo North Municipal - Goaso_Agriculture					
Location Code	0702200	Asunafo North - Goaso					

							Use of goods and services	24,080
Objective	030101	1. Improve agricultural productivity						11,400
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						9,000
Output	0001	To enhance the adoption of improved technologies by small holder farmers	Yr.1	Yr.2	Yr.3			9,000
			1	1	1			
Activity	000001	15 AEs carry out farm and home visits to disseminate extension messages	1.0	1.0	1.0			9,000
Use of goods and services								9,000
22105 Travel - Transport								9,000
2210512 Mileage Allowance								9,000
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock						2,400
Output	0002	Production of poultry increased by 20% and small ruminants and pigs by 25% by 2015	Yr.1	Yr.2	Yr.3			2,400
			1	1	1			
Activity	000002	Vaccinate/treat poultry and livestock both at VET Clinic and farms by 31/12/2015	1.0	1.0	1.0			2,400
Use of goods and services								2,400
22101 Materials - Office Supplies								2,400
2210104 Medical Supplies								400
2210105 Drugs								2,000
Objective	030104	4. Promote selected crop development for food security, export and industry						1,500
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						1,500
Output	0001	Adoption of improved technologies by men and women along the value chain	Yr.1	Yr.2	Yr.3			1,500
			1	1	1			
Activity	000001	AEAs carry out 40 field demos to enhance farmer adoption by 2015	1.0	1.0	1.0			1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210701 Training Materials								1,500
Objective	030107	7. Improve institutional coordination for agriculture development						11,180
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						8,240
Output	0001	To develop and implement an effective communication strategy within MOFA by 2015	Yr.1	Yr.2	Yr.3			5,760
			1	1	1			
Activity	000002	7 MDOs carry out home and field work supervision in 17 Operational Areas by 31/12/2013	1.0	1.0	1.0			4,200
Use of goods and services								4,200
22105 Travel - Transport								4,200
2210511 Local travel cost								4,200
Activity	000003	MDA carry out field supervision and management by 31/12/2013	1.0	1.0	1.0			1,560
Use of goods and services								1,560
22105 Travel - Transport								1,560
2210509 Other Travel & Transportation								1,560
Output	0002	Capacity for HR&M in MOFA strengthened by 2015	Yr.1	Yr.2	Yr.3			2,480
			1	1	1			
Activity	000001	Conduct 8 training sessions for 21 MOFA staff to enhance extension/technological delivery by 31/12/2013	1.0	1.0	1.0			2,480

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

	Use of goods and services									2,480
	22101	Materials - Office Supplies								800
	2210117	Teaching & Learning Materials								800
	22105	Travel - Transport								1,680
	2210511	Local travel cost								1,680
National Strategy	3010616	6.16 Promote private investment in aquaculture								2,940
Output	0004	To establish a joint platforms for collaboration between MOFA and other MMDAs by end of 2013	Yr.1	Yr.2	Yr.3					2,940
Activity	000001	Hold one Municipal Farmers Days celebration by 31/12/2013	1							
			1.0	1.0	1.0					2,940
	Use of goods and services									2,940
	22109	Special Services								2,940
	2210902	Official Celebrations								2,940
Non Financial Assets										39,120
Objective	030101	1. Improve agricultural productivity								31,620
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production								31,620
Output	0003	Introduce varieties of improved seeds	Yr.1	Yr.2	Yr.3					31,620
Activity	000001	Purchase of Seeds	1	1	1					
			1.0	1.0	1.0					4,020
	Fixed Assets									4,020
	31122	Other machinery - equipment								4,020
	3112202	Purchase of Agricultural Machinery								4,020
Activity	000002	Purchase of Fertilizer								27,600
			1.0	1.0	1.0					
	Fixed Assets									27,600
	31122	Other machinery - equipment								27,600
	3112202	Purchase of Agricultural Machinery								27,600
Objective	030107	7. Improve institutional coordination for agriculture development								7,500
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness								4,500
Output	0003	Undertake needs assessment of the human, material, logistics requirement of all directorates by 31/12/2013	Yr.1	Yr.2	Yr.3					4,500
Activity	000001	MDA carry out rehabilitation on one office building and 2 AEA quarters by 31/12/2013	1							
			1.0	1.0	1.0					4,500
	Fixed Assets									4,500
	31112	Non residential buildings								4,500
	3111204	Office Buildings								4,500
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers								3,000
Output	0001	To develop and implement an effective communication strategy within MOFA by 2015	Yr.1	Yr.2	Yr.3					3,000
Activity	000001	Improve access to ICT within MOFA including effective connectivity	1	1	1					
			1.0	1.0	1.0					3,000
	Fixed Assets									3,000
	31122	Other machinery - equipment								3,000
	3112208	Computers and accessories								3,000
Total Cost Centre										410,215

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			Total By Funding		66,929	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2900702000	Asunafo North Municipal - Goaso Physical Planning Town and Country Planning						
Location Code	0702200	Asunafo North - Goaso						
Compensation of employees [GFS]								54,566
Objective	000000	Compensation of Employees						54,566
National Strategy	0000000	Compensation of Employees						54,566
Output	0000				Yr.1	Yr.2	Yr.3	54,566
					0	0	0	
Activity	000000				0.0	0.0	0.0	54,566
Wages and Salaries								50,117
21110 Established Position								50,117
2111001 Established Post								50,117
Social Contributions								4,449
21210 National Insurance Contributions								4,449
2121001 13% SSF Contribution								4,449
Use of goods and services								702
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						702
National Strategy	5040101	1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations						702
Output	0002	Purchase printers			Yr.1	Yr.2	Yr.3	702
					1	1	1	
Activity	000001	Purchase of printers			1.0	1.0	1.0	702
Use of goods and services								702
22101 Materials - Office Supplies								702
2210102 Office Facilities, Supplies & Accessories								702
Non Financial Assets								11,660
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						11,660
National Strategy	5070304	3.4 Improve infrastructure facilities in slum areas						11,660
Output	0001	Provide logistic support for the staff			Yr.1	Yr.2	Yr.3	11,660
					1	1	1	
Activity	000001	Purchase of stationery			1.0	1.0	1.0	11,660
Inventories								11,660
31221 Materials - supplies								11,660
3122101 Printed Materials and Stationery								11,660
Total Cost Centre								66,929

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 350,712
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2900703000	Asunafo North Municipal - Goaso Physical Planning Parks and Gardens						
Location Code	0702200	Asunafo North - Goaso						

							Compensation of employees [GFS]	350,712	
Objective	000000	Compensation of Employees						350,712	
National Strategy	0000000	Compensation of Employees						350,712	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	350,712
Activity	000000					0.0	0.0	0.0	350,712

Wages and Salaries		348,219
21110	Established Position	348,219
2111001	Established Post	348,219
Social Contributions		2,493
21210	National Insurance Contributions	2,493
2121001	13% SSF Contribution	2,493
Total Cost Centre		350,712

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			Total By Funding		46,071	
Function Code	71040	Family and children						
Organisation	2900802000	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Social Welfare						
Location Code	0702200	Asunafo North - Goaso						
Compensation of employees [GFS]								41,356
Objective	000000	Compensation of Employees						41,356
National Strategy	0000000	Compensation of Employees						41,356
Output	0000		Yr.1	Yr.2	Yr.3			41,356
			0	0	0			
Activity	000000		0.0	0.0	0.0			41,356
Wages and Salaries								38,540
21110 Established Position								38,540
2111001 Established Post								38,540
Social Contributions								2,816
21210 National Insurance Contributions								2,816
2121001 13% SSF Contribution								2,816
Use of goods and services								600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						600
Output	0001	Requisite Materials supplied to promote work throughout the year 2013			Yr.1	Yr.2	Yr.3	600
Activity	000001	Purchase stationery for office use			1.0	1.0	1.0	600
Use of goods and services								600
22101 Materials - Office Supplies								600
2210101 Printed Material & Stationery								600
Non Financial Assets								4,115
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,115
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,115
Output	0001	Requisite Materials supplied to promote work throughout the year 2013			Yr.1	Yr.2	Yr.3	4,115
Activity	000002	Purchase 1 computer and accessories			1.0	1.0	1.0	4,115
Fixed Assets								4,115
31122 Other machinery - equipment								4,115
3112208 Computers and accessories								4,115
Total Cost Centre								46,071

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		38,153	
Function Code	70620	Community Development						
Organisation	2900803000	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Community Development						
Location Code	0702200	Asunafo North - Goaso						
Compensation of employees [GFS]								30,386
Objective	000000	Compensation of Employees					30,386	
National Strategy	0000000	Compensation of Employees					30,386	
Output	0000				Yr.1	Yr.2	Yr.3	30,386
					0	0	0	
Activity	000000				0.0	0.0	0.0	30,386
Wages and Salaries								28,662
21110 Established Position								28,662
2111001 Established Post								28,662
Social Contributions								1,723
21210 National Insurance Contributions								1,723
2121001 13% SSF Contribution								1,723
Use of goods and services								7,767
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					7,767	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					7,767	
Output	0001	Awareness on attitudinal change created among other things by December 2013			Yr.1	Yr.2	Yr.3	7,767
					1	1	1	
Activity	000001	Hold Mass meetings in twelve communities on governmental programmes and policies			1.0	1.0	1.0	7,767
Use of goods and services								7,767
22105 Travel - Transport								7,767
2210502 Maintenance & Repairs - Official Vehicles								7,767
Total Cost Centre								38,153

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 122,320
Function Code	70610	Housing development			
Organisation	2901001000	Asunafo North Municipal - Goaso Works Office of Departmental Head			
Location Code	0702200	Asunafo North - Goaso			
Compensation of employees [GFS]					122,320
Objective	000000	Compensation of Employees			122,320
National Strategy	0000000	Compensation of Employees			122,320
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					122,320
	21110	Established Position			122,320
	2111001	Established Post			122,320
Total Cost Centre					122,320

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						
Function Code	70610	Housing development						Total By Funding
Organisation	2901002000	Asunafo North Municipal - Goaso_Works_Public Works_						130,363
Location Code	0702200	Asunafo North - Goaso						

							Compensation of employees [GFS]	130,363
Objective	000000	Compensation of Employees						130,363
National Strategy	0000000	Compensation of Employees						130,363
Output	0000				Yr.1	Yr.2	Yr.3	130,363
					0	0	0	
Activity	000000				0.0	0.0	0.0	130,363

Wages and Salaries								119,062
21110	Established Position							118,582
2111001	Established Post							118,582
21112	Other Allowances							480
2111203	Car Maintenance Allowance							480
Social Contributions								11,301
21210	National Insurance Contributions							11,301
2121001	13% SSF Contribution							11,301

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						
Function Code	70610	Housing development						Total By Funding
Organisation	2901002000	Asunafo North Municipal - Goaso_Works_Public Works_						487
Location Code	0702200	Asunafo North - Goaso						

							Compensation of employees [GFS]	487
Objective	000000	Compensation of Employees						487
National Strategy	0000000	Compensation of Employees						487
Output	0000				Yr.1	Yr.2	Yr.3	487
					0	0	0	
Activity	000000				0.0	0.0	0.0	487

Wages and Salaries								487
21111	Non Established Position							487
2111102	Monthly paid & casual labour							487

Total Cost Centre **130,850**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 10,000
Function Code	70630	Water supply						
Organisation	2901003000	Asunafo North Municipal - Goaso_Works_Water_						
Location Code	0702200	Asunafo North - Goaso						
								Non Financial Assets 10,000
Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						10,000
Output	0001	Increase potable water supply coverage by 20% by 2013			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Mechanization of existing 1 No. borehole at Akrodie Health Centre			1.0	1.0	1.0	10,000
Fixed Assets								10,000
31131 Infrastructure assets								10,000
3113110 Water Systems								10,000
Total Cost Centre								10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			50,392
Function Code	70451	Road transport				
Organisation	2901004000	Asunafo North Municipal - Goaso_Works_Feeder Roads				
Location Code	0702200	Asunafo North - Goaso				
Compensation of employees [GFS]						11,277
Objective	000000	Compensation of Employees				11,277
National Strategy	0000000	Compensation of Employees				11,277
Output	0000		Yr.1	Yr.2	Yr.3	11,277
			0	0	0	
Activity	000000		0.0	0.0	0.0	11,277
Wages and Salaries						11,277
21110 Established Position						11,277
2111001 Established Post						11,277
Use of goods and services						6,700
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				6,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,700
Output	0001	Utilities paid to ensure continued running of the office by December, 2013	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Pay for postal charges	1.0	1.0	1.0	200
Use of goods and services						200
22102 Utilities						200
2210204 Postal Charges						200
Activity	000002	Pay for telecommunication bills	1.0	1.0	1.0	400
Use of goods and services						400
22102 Utilities						400
2210203 Telecommunications						400
Output	0002	Requisite Materials supplied to promote work throughout the year	Yr.1	Yr.2	Yr.3	3,400
			1	1	1	
Activity	000001	Purchase stationery	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						500
Activity	000002	Provide for contract printing	1.0	1.0	1.0	900
Use of goods and services						900
22101 Materials - Office Supplies						900
2210101 Printed Material & Stationery						900
Activity	000003	Provide for photocopying	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						500
Activity	000004	Publicise projects	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22108 Consulting Services						1,500
2210801 Local Consultants Fees						1,500

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

Output	0003	Office & Residential Accommodation provided to ensure increased performance throughout the year 2013	Yr.1	Yr.2	Yr.3	2,700
Activity	000001	Repair residential buildings	1.0	1.0	1.0	1,700
		Use of goods and services				1,700
		22101 Materials - Office Supplies				1,700
		2210108 Construction Material				1,700
Activity	000002	Repair furniture and fixtures	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210604 Maintenance of Furniture & Fixtures				1,000
Non Financial Assets						32,415
Objective	020103	3. Pursue and expand market access				32,415
National Strategy	2010302	3.2 Promote regional and intra-regional trade				32,415
Output	0001	Accessibility to markets facilitated by Dec., 2013	Yr.1	Yr.2	Yr.3	32,415
Activity	000003	Spot improvement of road linking Abebrese Junction to Abebrese & other communities(12km)	1.0	1.0	1.0	32,415
		Fixed Assets				32,415
		31113 Other structures				32,415
		3111301 Roads				32,415
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 006	PAID SALARIES				Total By Funding 32,564
Function Code	70451	Road transport				
Organisation	2901004000	Asunafo North Municipal - Goaso_Works_Feeder Roads				
Location Code	0702200	Asunafo North - Goaso				
Compensation of employees [GFS]						32,564
Objective	000000	Compensation of Employees				32,564
National Strategy	0000000	Compensation of Employees				32,564
Output	0000		Yr.1	Yr.2	Yr.3	32,564
Activity	000000		0	0	0	32,564
		Wages and Salaries				32,564
		21110 Established Position				32,564
		2111001 Established Post				32,564
Total Cost Centre						82,956

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 76,605
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2901102000	Asunafo North Municipal - Goaso_Trade, Industry and Tourism_Trade_						
Location Code	0702200	Asunafo North - Goaso						

							Compensation of employees [GFS]	76,605
Objective	000000	Compensation of Employees						76,605
National Strategy	0000000	Compensation of Employees						76,605
Output	0000				Yr.1	Yr.2	Yr.3	76,605
					0	0	0	
Activity	000000				0.0	0.0	0.0	76,605

Wages and Salaries								68,434
21110	Established Position							55,154
2111001	Established Post							55,154
21111	Non Established Position							13,280
2111102	Monthly paid & casual labour							13,280
Social Contributions								8,171
21210	National Insurance Contributions							8,171
2121001	13% SSF Contribution							8,171

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 13,280
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2901102000	Asunafo North Municipal - Goaso_Trade, Industry and Tourism_Trade_						
Location Code	0702200	Asunafo North - Goaso						

							Compensation of employees [GFS]	13,280
Objective	000000	Compensation of Employees						13,280
National Strategy	0000000	Compensation of Employees						13,280
Output	0000				Yr.1	Yr.2	Yr.3	13,280
					0	0	0	
Activity	000000				0.0	0.0	0.0	13,280

Wages and Salaries								13,280
21111	Non Established Position							13,280
2111102	Monthly paid & casual labour							13,280

Total Cost Centre 89,885

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 34,628
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2901200000	Asunafo North Municipal - Goaso_Budget and Rating						
Location Code	0702200	Asunafo North - Goaso						

							Compensation of employees [GFS]	34,628
Objective	000000	Compensation of Employees						34,628
National Strategy	0000000	Compensation of Employees						34,628
Output	0000				Yr.1	Yr.2	Yr.3	34,628
					0	0	0	
Activity	000000				0.0	0.0	0.0	34,628

Wages and Salaries								16,797
21110	Established Position							13,165
2111001	Established Post							13,165
21112	Other Allowances							3,632
2111203	Car Maintenance Allowance							480
2111221	Training Allowance							2,000
2111242	Travel Allowance							1,152
Social Contributions								17,831
21210	National Insurance Contributions							17,831
2121001	13% SSF Contribution							17,831
							Total Cost Centre	34,628

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 56,084
Function Code	70360	Public order and safety n.e.c						
Organisation	2901500000	Asunafo North Municipal - Goaso_Disaster Prevention						
Location Code	0702200	Asunafo North - Goaso						

Compensation of employees [GFS] 56,084

Objective	000000	Compensation of Employees						56,084
National Strategy	0000000	Compensation of Employees						56,084
Output	0000							56,084
				Yr.1	Yr.2	Yr.3		
				0	0	0		56,084
Activity	000000			0.0	0.0	0.0		56,084

Wages and Salaries								56,084
21110	Established Position							56,084
2111001	Established Post							56,084

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 675,353
Function Code	70360	Public order and safety n.e.c						
Organisation	2901500000	Asunafo North Municipal - Goaso_Disaster Prevention						
Location Code	0702200	Asunafo North - Goaso						

Other expense 675,353

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						675,353
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						675,353
Output	0001	Mitigating contingencies put in place to combat disaster throughout the year						675,353
				Yr.1	Yr.2	Yr.3		
Activity	000001	Prepare for disaster management		1.0	1.0	1.0		675,353

Miscellaneous other expense								675,353
28210	General Expenses							675,353
2821009	Donations							675,353

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 006	PAID SALARIES						Total By Funding 32,611
Function Code	70360	Public order and safety n.e.c						
Organisation	2901500000	Asunafo North Municipal - Goaso_Disaster Prevention						
Location Code	0702200	Asunafo North - Goaso						

Compensation of employees [GFS] 32,611

Objective	000000	Compensation of Employees						32,611
National Strategy	0000000	Compensation of Employees						32,611
Output	0000							32,611
				Yr.1	Yr.2	Yr.3		
Activity	000000			0	0	0		32,611
				0.0	0.0	0.0		32,611

Wages and Salaries								32,611
21110	Established Position							32,611
2111001	Established Post							32,611

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

Total Cost Centre 764,048

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 70,481
Function Code	70451	Road transport						
Organisation	2901600000	Asunafo North Municipal - Goaso_Urban Roads						
Location Code	0702200	Asunafo North - Goaso						

							Compensation of employees [GFS]	70,481
Objective	000000	Compensation of Employees						70,481
National Strategy	0000000	Compensation of Employees						70,481
Output	0000				Yr.1	Yr.2	Yr.3	70,481
					0	0	0	
Activity	000000				0.0	0.0	0.0	70,481

Wages and Salaries								70,481
21110	Established Position							70,481
2111001	Established Post							70,481
							Total Cost Centre	70,481
							Total Vote	6,436,759