



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ASUNAFO NORTH MUNICIPAL ASSEMBLY

FOR THE

2014 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 2014 Composite Budget is also available on the internet at:

www.mofep.gov.gh

Introduction

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.

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.

BACKGROUND OF THE MUNICIPALITY

Establishment of the Municipality

Asunafo North Municipal Assembly is one of the twenty-two (27) 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.

Mission Statement

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.

Vision

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.

ECONOMIC ACTIVITIES

Agriculture Production

Agriculture activities in the municipality are centered mainly on crop production, employing about 64% of the potential labour force. About 44.5% of the workers in non-agriculture sector also engage in agriculture as a secondary occupation. Studies revealed that there is no large scale farming activities in the municipality, implying that agriculture is basically subsistence.

Farming System

The predominant farming system in the municipality is mixed farming (81%), followed closely by plantation and mono-cropping which contribute 15% and 4% respectively. Arable cropping is generally integrated with tree farming. Land clearing for cocoa is first planted with plantain and cocoyam which provide temporary shade for the cocoa which remains the permanent occupant of the land.

In other farms, maize is mono-cropped initially but mid-way in the season, the farm is inter-planted with cassava, plantain, cocoyam, yams and vegetables. After harvesting these crops, the land is fallowed for re-growth into secondary forest.

Most of the farmers, about 95% use traditional method of farming while only 5% use intermediate technology. The dominance of traditional farming does not only lead to low production, but also has serious consequences on the natural environment.

Fertilizer is used mainly on vegetables, but of late cocoa has been included in the cocoa Hi-tech programme for increased yield.

Farm Labour

Typical of Ghanaian farming communities, family labour is the most dominant type of labour used. This accounts for about 62% of all types of labour used. Another 6% of farmers use hired labour popularly known as "by day". The "nnoboa" or co-operative system accounts for 6%, whilst the sole farmer labour is 2%. In most instances farmers make use of more than one type of labour, but this also depends on the farm size, the particular farming activity being undertaken and the season/time of year.

Agricultural Business Opportunities

Cash and Food Crops

Several opportunities exist for agricultural business in the district. The soil which is suitable for cocoa cultivation can also support other tree crops such as oil palm, citrus, cola and black pepper. Large scale production of plantain, rice, cassava, cocoyam, yam and vegetables can also be carried out. Crops yields of maize, plantain, rice, cowpea, cassava and vegetable can step up through improved planting materials, control pests and disease in the field and in storage. Vegetable gardening can be undertaken in the wet areas and valley bottoms during the dry season. There are no irrigation facilities even though there are large tracts of land potential for this facility.

Source of Finance for Agriculture

Financing farming activities in the municipality is largely personal. However, due to low personal savings, capital formation becomes low resulting in low productivity of agriculture in the municipality.

Apart from financing from personal sources, a number of farmers also receive support from relatives, private money lenders and credit from banks.

Obtaining funds for farming activities from the financial institutions could be difficult due to lack of collateral security and other lending policies of the few banks in the municipality.

Financial Institutions

As part of efforts to financially support business activities in the municipality, two (2) commercial banks, namely, Agriculture Development Bank and Ghana Commercial Bank have been established. Other financial institutions who also work in the municipality to promote and develop businesses include Tano Agya, Asutifi and Ahafo Community Banks, and First Allied Bank. There are also six micro-finance institutions some of which are Snapi Aba Trust Supernick Savings and Loan Company and RIMDA who mobilize and provide finance to the people. Aside these institutions are "Susu" Collectors located all over the municipality.

Non-financial Institutions

Equally, there is existence of non-financial institutions, such as Social Security and National Insurance Trust (SSNIT), State Insurance Company (SIC), Vanguard Assurance and Star Assurance Company Limited which see to the welfare of the populace.

Industrial Production

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:

- (a) Household industries
- (b) Handicrafts
- (c) Modern crafts
- (d) Small/medium scale manufacturing

Transport Facilities

The municipality has about 75km motorable roads, connecting the major towns and farming centres. 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 availability of the office of Urban Roads Department, it is expected that all the roads within the municipal capital, Goaso and Mim would be tarred within the next ten years.

The existence of the improved transport facility in the municipality is a catalyst to boost agriculture as well as ensuring industrial sector development.

To avoid long distances travel and its associated risks, Drivers and Vehicles Licensing Authority has been established in the municipality to provide the needed services to transport owners.

The following roads have been completed by the municipality were initiated and on-going include surfacing of 2.7KM Town Roads which is a new project and currently at the base level. Other roads completed in the Municipality are the construction of Bailey bridges at the following locations; Weijakrom-Mim,Pomaakrom-Sayereanafo and Mim-Asukese-Kwahu respectively.

Telecommunication Sector

Communication plays a vital role in modern global world. Asunafo North Municipal Assembly, apart a landline telephone system, is presently connected to four main mobile telecommunication services, namely Vodafone, Tigo, Zain, 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 by a number of people.

Publicity

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 operates on commercial basis by advertising products for the industrial sector.

Light Industrial Site

The Assembly in collaboration with German Technical Co-operation (GTZ) has initiated plans to accommodate all small and medium scale industries at one industrial site to promote economies of large 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.

PERFORMANCE

Revenue

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.

The external sources include the District Assemblies Common Fund, District Development Fund, the Urban Development Grant, which is based on performance of the Assembly, direct transfers from the consolidated fund and development partners' funds.

Table 1: IGF compared to total revenue

REVENUE ITEMS	ESTIMATED	ACTUAL NOV. 2013
RATES	115,020.00	120,253.43
LANDS & ROYALTIES		

	177,560.00	88,915.70
RENTS OF LANDS. BUILD. & HSE	6,500.00	5,608.00
LINCENSES	70,462.00	68,828.78
FEES	64,940.00	62,744.54
FINES,PENALTIES & FORFEITS	31,668.00	39,199.00
MISC.AND UNSPECIFIED REV.	3,102.00	10,064.30
TOTAL GRANTS	5,351,247.00	1,924,350.99
TOTAL IGF	469,252.00	395,613.75
GRAND TOTAL	5,820,499.00	2,319,964.74
%IGF TO TOTAL REVENUE	8.06%	6.80%
%GRANTS TO TOTAL REVENUE	91.94%	33.06%

It can be inferred from the table 1 that actual IGF recorded 6.80 percent of the total revenue projected, whilst external grants represented 33.06% of total revenue.

Table 2: Revenue Projections

	2014	2015	2016
IGF	553,606.00	608,966.60	669,863.26
GOG TRANSFERS:	1,382,662.00	1,520,928.20	1,673,021.02
DACF	2,470,461.00	2,717,507.10	2,989,257.81
DDF	2,235,000.00	2,458,500.00	2,704,350.00
Other Donor Funds	1,259,930.00	1,385,923.00	1,524,515.30
Total	7,901,659.00	8,691,824.90	9,561,007.39

Figure 1:

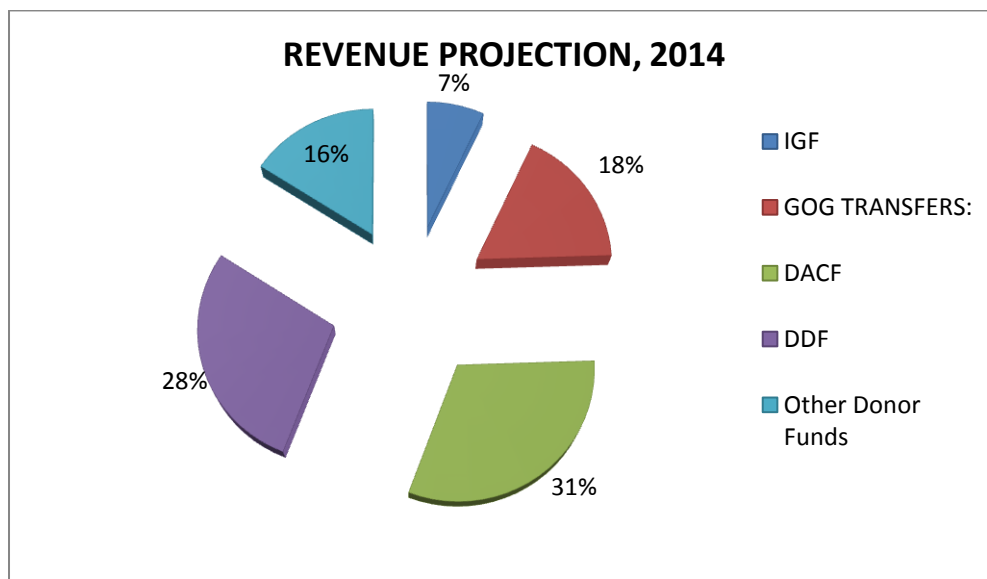
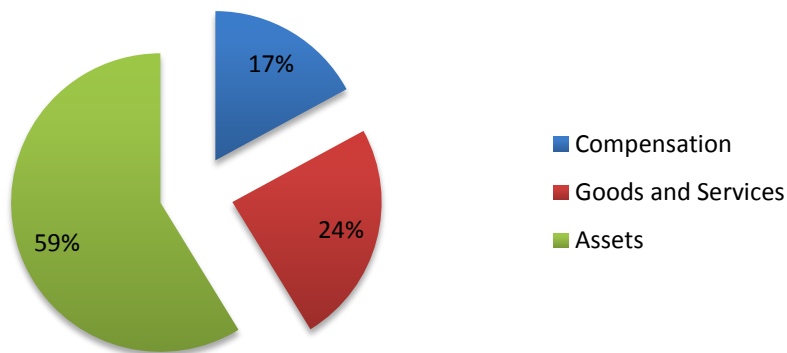


Table 3: Expenditure Projections

	2014	2015	2016
Compensation	1,350,229.00	1,485,251.90	1,633,777.09
Goods and Services	1,908,140.00	2,098,954.00	2,308,849.40
Assets	4,643,290.00	5,107,619.00	5,618,380.90
Total	7,901,659.00	8,691,824.90	9,561,007.39

Figure 2

Expenditure projections,2014



KEY FOCUS AREAS

Education

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

Administration

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

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

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

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

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>
0000 Compensation of Employees	0	1,350,229		
0102 1. Improve fiscal resource mobilization	7,439,806	30,000		
0201 3. Pursue and expand market access	0	803,000		
0301 1. Improve agricultural productivity	0	9,920		
0301 4. Promote selected crop development for food security, export and industry	0	1,500		
0301 7. Improve institutional coordination for agriculture development	0	18,680		
0305 1. Reverse forest and land degradation	0	50,000		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	250,394		
0511 2. Accelerate the provision of affordable and safe water	0	20,000		
0601 1. Increase equitable access to and participation in education at all levels	0	2,251,016		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	30,000		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	730,800		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,500		
0702 1. Ensure effective implementation of the Local Government Service Act	0	144,473		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	1,460,001		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	519,846	667,139		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	25,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	115,000		
Grand Total ¢	7,959,652	7,959,652	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Asunafo North - Goaso</u>					
Taxes	0.00	91,020.00	#####	0.00	#####	0.0	120,020.00
113 Taxes on property	0.00	91,020.00	#####	0.00	#####	0.0	120,020.00
Grants	1.00	0.00	0.00	0.00	0.00	#Num!	7,381,812.63
133 From other general government units	1.00	0.00	0.00	0.00	0.00	#Num!	7,381,812.63
Other revenue	0.00	432,187.45	#####	0.00	#####	0.0	457,819.30
141 Property income [GFS]	0.00	219,370.00	#####	0.00	#####	0.0	210,000.00
142 Sales of goods and services	0.00	199,017.45	#####	0.00	#####	0.0	175,325.30
143 Fines, penalties, and forfeits	0.00	8,800.00	12,000,600.00	0.00	-12,000,600.00	0.0	1,001.00
145 Miscellaneous and unidentified revenue	0.00	5,000.00	66,000,000.00	0.00	-66,000,000.00	0.0	71,493.00
<i>Grand Total</i>	1.00	523,207.45	#####	0.00	#####	0.0	7,959,651.93

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asunafo North Municipal - Goaso		2,470,461	1,382,662	553,606	2,235,000	1,259,930	7,901,659
01 Central Administration		1,834,001	732,288	553,606	405,000	414,000	3,938,895
01 Administration (Assembly Office)		1,834,001	732,288	553,606	405,000	414,000	3,938,895
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		326,066	0	0	1,455,000	469,950	2,251,016
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		326,066	0	0	1,455,000	469,950	2,251,016
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		60,000	0	0	375,000	355,800	790,800
01 Office of District Medical Officer of Health		60,000	0	0	375,000	355,800	790,800
02 Environmental Health Unit		0	0	0	0	0	0
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	348,002	0	0	20,180	368,182
00		0	348,002	0	0	20,180	368,182
07 Physical Planning		0	66,126	0	0	0	66,126
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	66,126	0	0	0	66,126
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	89,924	0	0	0	89,924
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	49,371	0	0	0	49,371
03 Community Development		0	40,553	0	0	0	40,553
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	75,841	0	0	0	75,841
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	75,841	0	0	0	75,841
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
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		250,394	0	0	0	0	250,394
00		250,394	0	0	0	0	250,394
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

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,285,769	776,371	1,790,982	3,853,123	64,460	442,146	47,000	553,606	0	0	0	0	0	631,630	2,863,300	3,494,930	7,901,659
Asunafo North Municipal - Goaso	1,285,769	776,371	1,790,982	3,853,123	64,460	442,146	47,000	553,606	0	0	0	0	0	631,630	2,863,300	3,494,930	7,901,659
Central Administration	732,288	374,000	1,460,001	2,566,289	64,460	442,146	47,000	553,606	0	0	0	0	0	149,000	670,000	819,000	3,938,895
Administration (Assembly Office)	732,288	374,000	1,460,001	2,566,289	64,460	442,146	47,000	553,606	0	0	0	0	0	149,000	670,000	819,000	3,938,895
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	326,066	326,066	0	0	0	0	0	0	0	0	0	469,950	1,455,000	1,924,950	2,251,016
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	326,066	326,066	0	0	0	0	0	0	0	0	0	469,950	1,455,000	1,924,950	2,251,016
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	730,800	730,800	790,800
Office of District Medical Officer of Health	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	730,800	730,800	790,800
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	312,852	35,150	0	348,002	0	0	0	0	0	0	0	0	0	12,680	7,500	20,180	368,182
	312,852	35,150	0	348,002	0	0	0	0	0	0	0	0	0	12,680	7,500	20,180	368,182
Physical Planning	54,566	11,560	0	66,126	0	0	0	0	0	0	0	0	0	0	0	0	66,126
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	11,560	0	66,126	0	0	0	0	0	0	0	0	0	0	0	0	66,126
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	71,741	13,267	4,915	89,924	0	0	0	0	0	0	0	0	0	0	0	0	89,924
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	3,100	4,915	49,371	0	0	0	0	0	0	0	0	0	0	0	0	49,371
Community Development	30,386	10,167	0	40,553	0	0	0	0	0	0	0	0	0	0	0	0	40,553
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	43,841	32,000	0	75,841	0	0	0	0	0	0	0	0	0	0	0	0	75,841
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	43,841	32,000	0	75,841	0	0	0	0	0	0	0	0	0	0	0	0	75,841
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	250,394	0	250,394	0	0	0	0	0	0	0	0	0	0	0	0	250,394
	0	250,394	0	250,394	0	0	0	0	0	0	0	0	0	0	0	0	250,394
Urban Roads	70,481	0	0	70,481	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	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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	732,288
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2900101001	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0702200	Asunafo North - Goaso					

						Compensation of employees [GFS]	732,288
Objective	000000	Compensation of Employees					732,288
National Strategy	0000000	Compensation of Employees					732,288
Output	0000			Yr.1	Yr.2	Yr.3	732,288
				0	0	0	
Activity	000000			0.0	0.0	0.0	732,288

Wages and Salaries							732,288
21110	Established Position						722,288
2111001	Established Post						722,288
21112	Wages and salaries in cash [GFS]						10,000
2111243	Transfer Grants						10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>			553,606	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2900101001	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office) Brong Ahafo					
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	Wages and salaries in cash [GFS]						22,400
2111101	Daily rated						2,000
2111102	Monthly paid & casual labour						20,400
21112	Wages and salaries in cash [GFS]						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	Actual social contributions [GFS]						2,860
2121001	13% SSF Contribution						2,860

Use of goods and services						400,646	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					400,646
National Strategy	7020604	6.4. Revisit IGF Sources					400,646
Output	0008	Internally Generated Fund expenditure adequately catered for by December 2014	Yr.1	Yr.2	Yr.3		400,646
			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		147,286
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Use of goods and services							147,286
22101	Materials - Office Supplies						69,146
2210101	Printed Material & Stationery						49,146
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						17,000
2210702	Visits, Conferences / Seminars (Local)						6,000

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

	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000	
	2210711	Public Education & Sensitization							1,000	
	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									41,500	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								41,500
National Strategy	7020604	6.4. Revisit IGF Sources								41,500
Output	0008	Internally Generated Fund expenditure adequately catered for by December 2014			Yr.1	Yr.2	Yr.3		41,500	
				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	
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 2014			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	

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

31131	Infrastructure assets	12,000
3113108	Furniture & Fittings	12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total By Funding			120,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2900101001	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso				

Other expense 120,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				120,000
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				120,000
Output	0010	MP's share of Common Fund adequately utilised by Dec.,2014	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	MP's Share of Common Fund	1.0	1.0	1.0	120,000

Miscellaneous other expense		120,000
28210	General Expenses	120,000
2821019	Scholarship & Bursaries	120,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,714,001
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2900101001	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0702200	Asunafo North - Goaso						

								Use of goods and services	254,000
Objective	010201	1. Improve fiscal resource mobilization							30,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							30,000
Output	0001	Grants devolved to the Assembly increased by December, 2014			Yr.1	Yr.2	Yr.3	30,000	
Activity	000008	maintenance and repairs of office buildings			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22106 Repairs - Maintenance								30,000	
2210603 Repairs of Office Buildings								30,000	
Objective	020103	3. Pursue and expand market access							104,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							104,000
Output	0002	Increase revenue collection by 30% by December, 2014			Yr.1	Yr.2	Yr.3	104,000	
Activity	000002	Organise 6 stakeholder meetings to discuss new rates and fees			1.0	1.0	1.0	50,000	
Use of goods and services								50,000	
22101 Materials - Office Supplies								50,000	
2210101 Printed Material & Stationery								25,000	
2210103 Refreshment Items								25,000	
Activity	000003	Conduct 2 educational campaigns on payment of fees			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210701 Training Materials								2,000	
Activity	000005	Educate the public on the Street naming and property numbering exercise			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210701 Training Materials								2,000	
Activity	000006	Organize training programmes for the Small-Scale industrial groups			1.0	1.0	1.0	50,000	
Use of goods and services								50,000	
22107 Training - Seminars - Conferences								50,000	
2210701 Training Materials								50,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							70,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							70,000
Output	0001	Office accommodation provided to strengthen substructures by December, 2014			Yr.1	Yr.2	Yr.3	70,000	
Activity	000006	Organize 2 Town Hall Meetings in each zonal council			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000	
Activity	000015	Purchase of office equipment and stationery			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	

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

	22101	Materials - Office Supplies							20,000
		2210102	Office Facilities, Supplies & Accessories						20,000
Activity	000016	Organize 4 project Monitoring visits		1.0	1.0	1.0			40,000
		Use of goods and services							40,000
		22105	Travel - Transport						40,000
		2210503	Fuel & Lubricants - Official Vehicles						40,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							25,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							25,000
Output	0001	Medium Term Development Plan prepared by the first quarter of 2014		Yr.1	Yr.2	Yr.3			25,000
				1	1	1			
Activity	000001	Collection of Data and Preparation of Medium Term Development Plan (2014-2017)		1.0	1.0	1.0			25,000
		Use of goods and services							25,000
		22107	Training - Seminars - Conferences						25,000
		2210701	Training Materials						25,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							25,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							25,000
Output	0001	Accommodation provided the police by December, 2013		Yr.1	Yr.2	Yr.3			25,000
				1	1	1			
Activity	000002	Provide Support to the Police Service		1.0	1.0	1.0			25,000
		Use of goods and services							25,000
		22105	Travel - Transport						25,000
		2210503	Fuel & Lubricants - Official Vehicles						25,000
Non Financial Assets									1,460,001
Objective	020103	3. Pursue and expand market access							600,000
National Strategy	2010302	3.2 Promote regional and intra-regional trade							80,000
Output	0001	Appropriate Infrastructure created to increase access to market by Dec., 2014		Yr.1	Yr.2	Yr.3			80,000
				1	1	1			
Activity	000002	Purchase 1 No. Revenue Mobilization vehicle		1.0	1.0	1.0			80,000
		Fixed Assets							80,000
		31121	Transport - equipment						80,000
		3112101	Vehicle						80,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							520,000
Output	0001	Appropriate Infrastructure created to increase access to market by Dec., 2014		Yr.1	Yr.2	Yr.3			520,000
				1	1	1			
Activity	000004	Construct 200-capacity lorry park at Goaso		1.0	1.0	1.0			500,000
		Inventories							500,000
		31222	Work - progress						500,000
		3122225	Car/Lorry Park						500,000
Activity	000005	Renovate 2 Revenue Offices at Mim and Goaso		1.0	1.0	1.0			20,000
		Fixed Assets							20,000
		31112	Non residential buildings						20,000
		3111255	WIP - Office Buildings						20,000
Objective	030501	1. Reverse forest and land degradation							50,000
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes							50,000
Output	0001	Campaign against environmental degradation instituted by Dec., 2014		Yr.1	Yr.2	Yr.3			50,000
				1	1	1			

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

Activity	000001	Facilitate greening of major towns	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31131 Infrastructure assets				50,000
		3113153 WIP - Landscaping and Gardening				50,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				810,001
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, 2014	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
		Fixed Assets				35,000
		31111 Dwellings				35,000
		3111151 WIP - Buildings				35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				775,001
Output	0001	Office accommodation provided to strengthen substructures by December, 2014	Yr.1	Yr.2	Yr.3	775,001
			1	1	1	
Activity	000007	Construct 1 No. 3-unit office and 1 unit conference hall for Dominase Zonal Council	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
		31112 Non residential buildings				120,000
		3111205 School Buildings				120,000
Activity	000010	Rehabilitate 50km Feeder Roads	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111351 WIP - Roads				50,000
Activity	000011	Extension of electricity	1.0	1.0	1.0	1
		Fixed Assets				1
		31113 Other structures				1
		3111308 Electrical Networks				1
Activity	000012	Routine leveling of refuse in major towns	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111303 Toilets				50,000
Activity	000013	Construct 1 No.2 storey office building for Central Adm. And Dec. Departments and provide landscape at Goaso	1.0	1.0	1.0	400,000
		Fixed Assets				400,000
		31112 Non residential buildings				400,000
		3111255 WIP - Office Buildings				400,000
Activity	000014	Construction of 20 –capacity car park and Drivers Bay For Central Administration Staff and plant trees and grass around	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
		31113 Other structures				35,000
		3111305 Car/Lorry Park				35,000
Activity	000018	Purchase 1 No. Septic Emptier Vehicle	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
		31113 Other structures				120,000
		3111303 Toilets				120,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12607	CF			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			57,993
Organisation	2900101001	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0702200	Asunafo North - Goaso			
					Other expense
					57,993
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			57,993
National Strategy	7020608	6.8. Strengthen mechanisms for accountability			57,993
Output	0009	People with disability catered for by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Activities of people with disability	1.0	1.0	1.0
Miscellaneous other expense					57,993
28210 General Expenses					57,993
2821021 Grants to Households					57,993

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>				405,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2900101001	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0702200	Asunafo North - Goaso						
Use of goods and services								65,000
Objective	020103	3. Pursue and expand market access						15,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						15,000
Output	0002	Increase revenue collection by 30% by December, 2014		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Training of Revenue Inspeccors/Collectors		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210101 Printed Material & Stationery								15,000
Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						20,000
Output	0001	Access to potable water increased by 2014		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Mechanization of existing 1 No borehole and grow grass around		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210605 Maintenance of Machinery & Plant								20,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						30,000
Output	0001	Capacity of staff built to ensure increased output by Dcember, 2014		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Build the capacity of staff		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22107 Training - Seminars - Conferences								30,000
2210710 Staff Development								30,000
Non Financial Assets								340,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						250,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						70,000
Output	0001	Office accommodation provided to strengthen substructures by December, 2014		Yr.1	Yr.2	Yr.3		70,000
Activity	000002	Construction and Completion of 1 No. Zonal Council office and plant trees and grass around		1	1	1		70,000
Fixed Assets								70,000
31111 Dwellings								70,000
3111151 WIP - Buildings								70,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						180,000
Output	0001	Office accommodation provided to strengthen substructures by December, 2014		Yr.1	Yr.2	Yr.3		180,000
Activity	000005	Construction of 1 No. police Station and plant trees and grass around at Asumura		1.0	1.0	1.0		90,000
Fixed Assets								90,000

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

	31111	Dwellings							90,000
	3111151	WIP - Buildings							90,000
Activity	000019	Construct 1 No. 24-seater KVIP toilet at Fawohoyeden				1.0	1.0	1.0	90,000
		Fixed Assets							90,000
	31113	Other structures							90,000
	3111303	Toilets							90,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							90,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							90,000
Output	0001	Accommodation provided the police by December, 2013				Yr.1	Yr.2	Yr.3	90,000
						1	1	1	
Activity	000005	Construction of 1 No. police Station at asumura				1.0	1.0	1.0	90,000
		Fixed Assets							90,000
	31112	Non residential buildings							90,000
	3111255	WIP - Office Buildings							90,000
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	14010	UDG							Total By Funding 414,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2900101001	Asunafo North Municipal - Goaso_Central Administration_Administration (Assembly Office)_Brong Ahafo							
Location Code	0702200	Asunafo North - Goaso							
		Use of goods and services							84,000
Objective	020103	3. Pursue and expand market access							84,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							84,000
Output	0002	Increase revenue collection by 30% by December, 2014				Yr.1	Yr.2	Yr.3	84,000
Activity	000004	Establishment of Street Naming and Addressing System Carry out Property Numbering and Valuation				1.0	1.0	1.0	84,000
		Use of goods and services							84,000
	22101	Materials - Office Supplies							84,000
	2210108	Construction Material							84,000
		Non Financial Assets							330,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							330,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							330,000
Output	0001	Office accommodation provided to strengthen substructures by December, 2014				Yr.1	Yr.2	Yr.3	330,000
						1	1	1	
Activity	000008	Construct 1 No. 3-unit bedroom residential apartment with ancillary facilities for the Police at Goaso				1.0	1.0	1.0	180,000
		Fixed Assets							180,000
	31111	Dwellings							180,000
	3111151	WIP - Buildings							180,000
Activity	000017	Construct 1 No. 4-shed, Social Centre with tiling of floor at Goaso				1.0	1.0	1.0	150,000
		Fixed Assets							150,000
	31111	Dwellings							150,000
	3111151	WIP - Buildings							150,000
Total Cost Centre									3,996,888

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	326,066
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 326,066

Objective	060101	1. Increase equitable access to and participation in education at all levels					326,066
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					326,066
Output	0001	School blocks Hostels provided to increase access to education at the primary level by December, 2014	Yr.1	Yr.2	Yr.3		326,066
Activity	000001	Completion of 1 No.3-unit classroom Block with ancillary Facilities and plant trees and grass around at Dominase - koforidua	1.0	1.0	1.0		120,000
		Fixed Assets					120,000
	31112	Non residential buildings					120,000
	3111256	WIP - School Buildings					120,000
Activity	000002	Completion of 1 No. 6-unit classroom block with ancillary facilities at Driverkrom	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31112	Non residential buildings					100,000
	3111205	School Buildings					100,000
Activity	000005	Completion of 1 No.3-unit classroom block with ancillary facilities and planting of tree around Aboagyaa	1.0	1.0	1.0		21,066
		Fixed Assets					21,066
	31112	Non residential buildings					21,066
	3111205	School Buildings					21,066
Activity	000009	Provision ICT Facilities in 20 Basic Schools to be selected by GES Director/ DEOC	1.0	1.0	1.0		85,000
		Fixed Assets					85,000
	31122	Other machinery - equipment					85,000
	3112259	WIP - Computers and accessories					85,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	469,950
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, 2014	Yr.1	Yr.2	Yr.3		469,950
Activity	000001	Support School Feeding Programme district-wide	1.0	1.0	1.0		469,950
		Use of goods and services					469,950
	22101	Materials - Office Supplies					469,950
	2210113	Feeding Cost					469,950

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			1,455,000
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						1,455,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				1,455,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				1,455,000
Output	0001	School blocks Hostels provided to increase access to education at the primary level by December, 2014	Yr.1	Yr.2	Yr.3	1,455,000
Activity	000003	Completion of 1 No.4-unit classroom block with 4-seater toilet facilities and plant trees and grass around at Akrodie Chief Camp	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111256 WIP - School Buildings						80,000
Activity	000004	Completion of 1.No.4-unit classroom block with 4-seater toilet facility and plant trees and grass at Goaso Islamic	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31112 Non residential buildings						45,000
3111256 WIP - School Buildings						45,000
Activity	000006	Construct 3 No.6-unit classroom blocks with ancillary facilities and planting of trees around to be selected within,Goaso,Mim and Asumura Zonal Councils	1.0	1.0	1.0	510,000
Fixed Assets						510,000
31112 Non residential buildings						510,000
3111256 WIP - School Buildings						510,000
Activity	000007	Construct 3 No.3-unit classroom blocks with ancillary facilities and planting of trees around to be selected within Ayomso, Akrodie and Dominase zonal Councils	1.0	1.0	1.0	270,000
Fixed Assets						270,000
31112 Non residential buildings						270,000
3111205 School Buildings						270,000
Activity	000008	Construct 1. No.6-unit Teachers Quarters at Fianko	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31111 Dwellings						200,000
3111153 WIP - Bungalows/Palace						200,000
Activity	000011	Construct 1 No. 3-unit classroom block with ancillary facilities for Rural Technology Training School, at Dechem	1.0	1.0	1.0	350,000
Fixed Assets						350,000
31112 Non residential buildings						350,000
3111256 WIP - School Buildings						350,000
Total Cost Centre						2,251,016

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding			60,000
Function Code	70721	General Medical services (IS)						
Organisation	2900401001	Asunafo North Municipal - Goaso Health Office of District Medical Officer of Health Brong Ahafo						
Location Code	0702200	Asunafo North - Goaso						
Use of goods and services								35,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						35,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						35,000
Output	0002	Health Programmes supported by Dec. 2013			Yr.1	Yr.2	Yr.3	35,000
Activity	000001	Support Municipal Malaria Programmes			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22105 Travel - Transport								15,000
2210503 Fuel & Lubricants - Official Vehicles								15,000
Activity	000002	Support Municipal Polio and Measles Programmes			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22105 Travel - Transport								15,000
2210503 Fuel & Lubricants - Official Vehicles								15,000
Activity	000004	Support for HIV/Aids Programme			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								2,000
2210103 Refreshment Items								2,000
22105 Travel - Transport								3,000
2210505 Running Cost - Official Vehicles								2,000
2210510 Night allowances								1,000
Other expense								25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						25,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						25,000
Output	0002	Health Programmes supported by Dec. 2013			Yr.1	Yr.2	Yr.3	25,000
Activity	000003	Sponsor (20) students			1.0	1.0	1.0	25,000
Miscellaneous other expense								25,000
28210 General Expenses								25,000
2821019 Scholarship & Bursaries								25,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	375,000
Function Code	70721	General Medical services (IS)					
Organisation	2900401001	Asunafo North Municipal - Goaso_Health_Office of District Medical Officer of Health_Brong Ahafo					
Location Code	0702200	Asunafo North - Goaso					

Non Financial Assets 375,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					375,000
National Strategy	6030102	1.2. Expand access to primary health care					375,000
Output	0001	Access to health care increased by Dec., 2014	Yr.1	Yr.2	Yr.3		375,000
Activity	000001	Construction & Completed of 1.No.CHPS Compound and plant trees and grass around at Dankwa	1.0	1.0	1.0		85,000

Fixed Assets							85,000
31112	Non residential buildings						85,000
3111253	WIP - Health Centres						85,000

Activity	000002	Construction & completion of 1 No. CHPS Compound and plant trees and grass around at Dotom	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	Construct 2 No. CHPS Compound to be selected within Ayomso, Asumura, Zonal councils	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	000006	Construct 1 No. Maternity and Child Nutrition Centre at Bediako	1.0	1.0	1.0		120,000
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Fixed Assets							120,000
31112	Non residential buildings						120,000
3111253	WIP - Health Centres						120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				Total By Funding	355,800
Function Code	70721	General Medical services (IS)					
Organisation	2900401001	Asunafo North Municipal - Goaso_Health_Office of District Medical Officer of Health_Brong Ahafo					
Location Code	0702200	Asunafo North - Goaso					

Non Financial Assets 355,800

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					355,800
National Strategy	6030102	1.2. Expand access to primary health care					355,800
Output	0001	Access to health care increased by Dec., 2014	Yr.1	Yr.2	Yr.3		355,800
Activity	000004	Construction of 1 No. Dining Hall with kitchen, store and office for Midwifery Training School Goaso	1.0	1.0	1.0		355,800

Fixed Assets							355,800
31112	Non residential buildings						355,800
3111256	WIP - School Buildings						355,800

Total Cost Centre 790,800

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	348,002
Function Code	70421	Agriculture cs					
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture	Brong Ahafo				
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							29,150
Objective	030101	1. Improve agricultural productivity					9,920
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors					8,640
Output	0001	To enhance the adoption of improved technologies by Dec., 2014		Yr.1	Yr.2	Yr.3	8,640
				1	1	1	
Activity	000001	12 AEAAs carry out farm and home visits to disseminate extension & technological packages by Dec., 2014		1.0	1.0	1.0	8,640

Use of goods and services							8,640
22105	Travel - Transport						8,640
2210511	Local travel cost						8,640

National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock					1,280
Output	0002	To enhance the adoption of improved technologies adopted by small holder farmers by Dec., 2014		Yr.1	Yr.2	Yr.3	1,280
				1	1	1	
Activity	000001	Monitoring of youth in Agricultural programme (Block farm) activities by Dec., 2014		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					19,230
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					12,800
Output	0004	Mobility enhanced to promote work output by Dec., 2014		Yr.1	Yr.2	Yr.3	12,800
				1	1	1	
Activity	000001	Maintenance of Official Vehicle		1.0	1.0	1.0	4,800

Use of goods and services							4,800
22105	Travel - Transport						4,800
2210502	Maintenance & Repairs - Official Vehicles						4,800

Activity	000002	Purchase of fuel and lubricants		1.0	1.0	1.0	6,000
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Use of goods and services							6,000
22105	Travel - Transport						6,000
2210503	Fuel & Lubricants - Official Vehicles						6,000

Activity	000003	Servicing of official vehicle		1.0	1.0	1.0	2,000
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Use of goods and services							2,000
22105	Travel - Transport						2,000

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

2014

		2210502 Maintenance & Repairs - Official Vehicles							2,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							3,000
Output	0005	Maintenance adequately catered for by Dec.,2014	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Maintenance of office buildings	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22106 Repairs - Maintenance							3,000
		2210603 Repairs of Office Buildings							3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							3,430
Output	0001	Utility bills paid to ensure continued running of the office throughout the year	Yr.1	Yr.2	Yr.3				2,250
			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
Activity	000003	Telecommunications	1.0	1.0	1.0				400
		Use of goods and services							400
		22102 Utilities							400
		2210203 Telecommunications							400
Output	0002	General cleaning promoted by Dec., 2014	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	1				
Activity	000001	Contract photocopying	1.0	1.0	1.0				400
		Use of goods and services							400
		22101 Materials - Office Supplies							400
		2210101 Printed Material & Stationery							400
Output	0006	Financial charges and fees adequately catered for by Dec.,2014	Yr.1	Yr.2	Yr.3				480
			1	1	1				
Activity	000001	Bank charges	1.0	1.0	1.0				480
		Use of goods and services							480
		22111 Other Charges - Fees							480
		2211101 Bank Charges							480
									6,000
		Other expense							6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							6,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							6,000
Output	0007	Miscellaneous and General expenses catered for by Dec., 2014	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Awards and Rewards	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
		28210 General Expenses							6,000

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

2821022 National Awards

6,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>			20,180	
Function Code	70421	Agriculture cs						
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture		Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso						
Use of goods and services								12,680
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
Activity	000001	AEAs carry out 40 field demos to enhance farmer adoption by 2015		1	1	1		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
Activity	000002	7 MDOs carry out home and field work supervision in 17 Operational Areas by 31/12/2013		1	1	1		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	1	1		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
Activity	000001	Conduct 8 training sessions for 21 MOFA staff to enhance extension/technological delivery by 31/12/2013		1	1	1		2,480
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 2014		Yr.1	Yr.2	Yr.3		2,940
Activity	000001	Hold one Municipal Farmers Days celebration by 31/12/2013		1	1	1		2,940
Use of goods and services								2,940
22109 Special Services								2,940
2210902 Official Celebrations								2,940
Non Financial Assets								7,500
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 Dec.2014		Yr.1	Yr.2	Yr.3		4,500
								1

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

Activity	000001	MDA carry out rehabilitation on one office building and 2 AEA quarters by 31/12/2013	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
			1	1	1	
Activity	000001	Improve access to ICT witin MOFA including effective connectivity	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						368,182

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		66,126	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2900702001	Asunafo North Municipal - Goaso Physical Planning Town and Country Planning Brong Ahafo				
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 Actual social contributions [GFS]					4,449	
2121001 13% SSF Contribution					4,449	
Use of goods and services					11,560	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			11,560	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			11,560	
Output	0001		Yr.1	Yr.2	Yr.3	11,560
			1	1	1	
Activity	000001	Desktop Computer	1.0	1.0	1.0	5,500
Use of goods and services					5,500	
22101 Materials - Office Supplies					5,500	
2210102 Office Facilities, Supplies & Accessories					5,500	
Activity	000002	Fuel	1.0	1.0	1.0	3,960
Use of goods and services					3,960	
22105 Travel - Transport					3,960	
2210503 Fuel & Lubricants - Official Vehicles					3,960	
Activity	000003	Stationery	1.0	1.0	1.0	2,100
Use of goods and services					2,100	
22101 Materials - Office Supplies					2,100	
2210101 Printed Material & Stationery					2,100	
Total Cost Centre					66,126	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 49,371
Function Code	71040	Family and children						
Organisation	2900802001	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Social Welfare_Brong Ahafo						
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	Actual social contributions [GFS]								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 2014				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	

							Social benefits [GFS]			2,500
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							2,500	
National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children							2,500	
Output	0001	Increase coverage on the care of aged and vulnerable				Yr.1	Yr.2	Yr.3	2,500	
Activity	000001	Provide free medical services for the aged				1.0	1.0	1.0	2,500	
Social assistance benefits									2,500	
27211	Social Assistance Benefits - Cash								2,500	
2721102	Refund for Medical Expenses (Paupers/Disease Category)								2,500	

							Non Financial Assets			4,915
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							4,915	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							4,915	
Output	0001	Requisite Materials supplied to promote work throughout the year 2014				Yr.1	Yr.2	Yr.3	4,915	
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	

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

Activity	000003	Purchase 1 Steel cabinet	1.0	1.0	1.0	800
Fixed Assets						800
	31122	Other machinery - equipment				800
	3112201	Plant & Equipment				800
Total Cost Centre						49,371

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	70620	Community Development			40,553	
Organisation	2900803001	Asunafo North Municipal - Goaso Social Welfare & Community Development Community Development Brong Ahafo				
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 Actual social contributions [GFS]					1,723	
2121001 13% SSF Contribution					1,723	
Use of goods and services					10,167	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			10,167	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			10,167	
Output	0001	Awareness on attitudinal change created among other things by December 2014			7,767	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Hold Mass meetings in twelve communities on governmental programmes and policies			7,767	
			1.0	1.0	1.0	
Use of goods and services					7,767	
22105 Travel - Transport					7,767	
2210502 Maintenance & Repairs - Official Vehicles					7,767	
Output	0003	Women groups formed and functioning by December 2013			1,500	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Hold eight women meetings in two communities on entrepreneurial skills			1,500	
			1.0	1.0	1.0	
Use of goods and services					1,500	
22101 Materials - Office Supplies					1,000	
2210101 Printed Material & Stationery					500	
2210103 Refreshment Items					500	
22105 Travel - Transport					500	
2210503 Fuel & Lubricants - Official Vehicles					500	
Output	0004	Zonal Council, Unit committees, opinion leaders trained by december 2013			900	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Zonal council training on social accountability			900	
			1.0	1.0	1.0	
Use of goods and services					900	
22101 Materials - Office Supplies					900	
2210101 Printed Material & Stationery					500	
2210113 Feeding Cost					400	
Total Cost Centre					40,553	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		75,841	
Function Code	70451	Road transport				
Organisation	2901004001	Asunafo North Municipal - Goaso Works Feeder Roads Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso				
Compensation of employees [GFS]					43,841	
Objective	000000	Compensation of Employees			43,841	
National Strategy	0000000	Compensation of Employees			43,841	
Output	0000		Yr.1	Yr.2	Yr.3	43,841
			0	0	0	
Activity	000000		0.0	0.0	0.0	43,841
Wages and Salaries					43,841	
21110 Established Position					43,841	
2111001 Established Post					43,841	
Use of goods and services					32,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			32,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			32,000	
Output	0003	Office & Residential Accommodation provided to ensure increased performance throughout the year 2014	Yr.1	Yr.2	Yr.3	32,000
			1	1	1	
Activity	000001	Repair residential buildings	1.0	1.0	1.0	32,000
Use of goods and services					32,000	
22106 Repairs - Maintenance					32,000	
2210602 Repairs of Residential Buildings					32,000	
Total Cost Centre					75,841	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	250,394
Function Code	70360	Public order and safety n.e.c					
Organisation	2901500001	Asunafo North Municipal - Goaso Disaster Prevention	Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso					

Use of goods and services							250,394
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					250,394
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters					250,394
Output	0001	Mitigating contingencies put in place to combat disaster throughout the year	Yr.1	Yr.2	Yr.3		250,394
Activity	000001	Prepare for disaster management	1.0	1.0	1.0		250,394
Use of goods and services							250,394
22112 Emergency Services							250,394
2211203 Emergency Works							250,394
Total Cost Centre							250,394

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 70,481
Function Code	70451	Road transport			
Organisation	2901600001	Asunafo North Municipal - Goaso Urban Roads Brong Ahafo			
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
			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					7,959,652