



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ASUNAFO NORTH MUNICIPAL ASSEMBLY

FOR THE

2015 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 or www.ghanadistricts.com

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 Snappi Aba Trust Supernick Savings and Loan Company, Bayport Financial Services 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; Wejjakrom-Mim, Pomaakrom-Sayereanafo and Mim-Asukese-Kwahu respectively.

Telecommunication Sector

Communication plays a vital role in modern global world. Asunafo North Municipal Assembly, apart from a landline telephone system, is presently connected to five main mobile telecommunication services, namely Vodafone, Tigo, Glo, 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 three local frequency modulation (FM) stations which are instruments in promoting good governance in the municipality. The three 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 DEC. 2014
RATES	121,000.00	136,154.88
LANDS & ROYALTIES	202,900.00	221,671.00
RENTS OF LANDS. BUILD. & HSE	6,000.00	6,062.00
LICENSES	88,340.00	83,384.76
FEES	75,946.00	89,514.60
FINES,PENALTIES & FORFEITS	31,572.00	33,890.80
MISC.AND UNSPECIFIED REV.	5,602.00	7,834.41
TOTAL GRANTS	6,811,661.00	4,676,895.00
TOTAL IGF	531,360.00	578,872.45
GRAND TOTAL	7,343,021.00	5,255,767.00
%IGF TO TOTAL REVENUE	7.24%	7.88%
%GRANTS TO TOTAL REVENUE	92.76%	63.69%

It can be inferred from table 1 that actual IGF recorded 7.88 percent of the total revenue projected, whilst external grants represented 63.69% of total revenue.

Table 2: Revenue Projections

	2015	2016	2017
IGF	553,360.00	608,696.00	669,565.60
GOG TRANSFERS:	1,956,966.00	2,152,662.00	2,367,928.00
DACF	2,810,506.00	3,091,557.00	3,400,712.00
DDF	622,720.00	684,992.00	753,491.00
Other Donor Funds	2,588,950.00	2,847,845.00	3,132,630.00
Total	8,532,502.00	9,385,752.00	10,324,327.00

Figure 1:

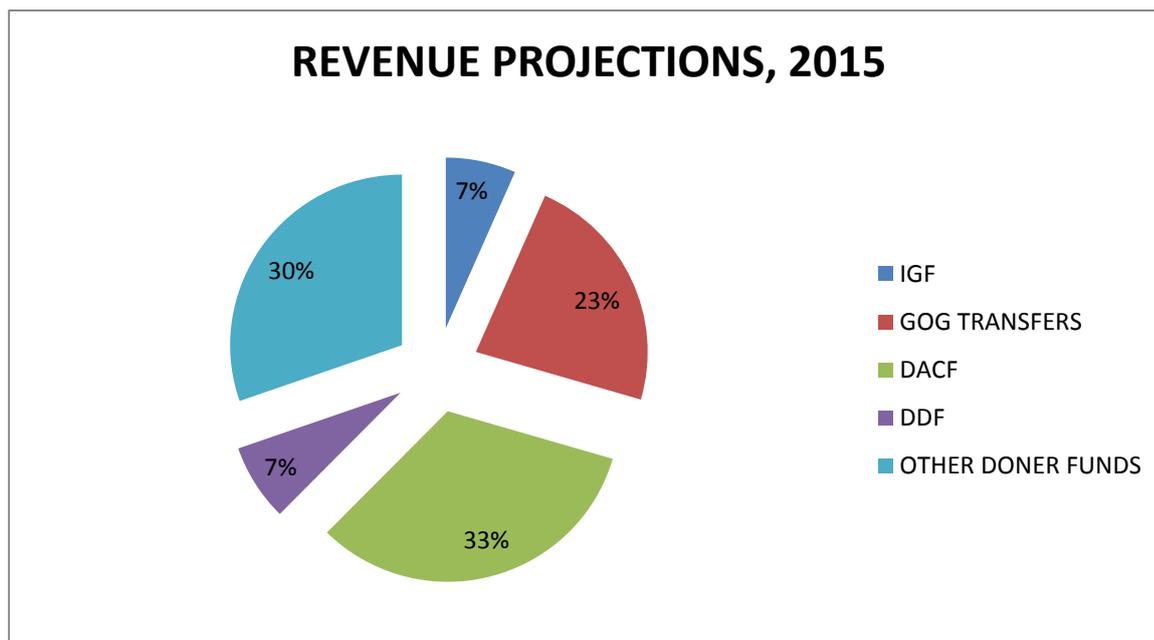
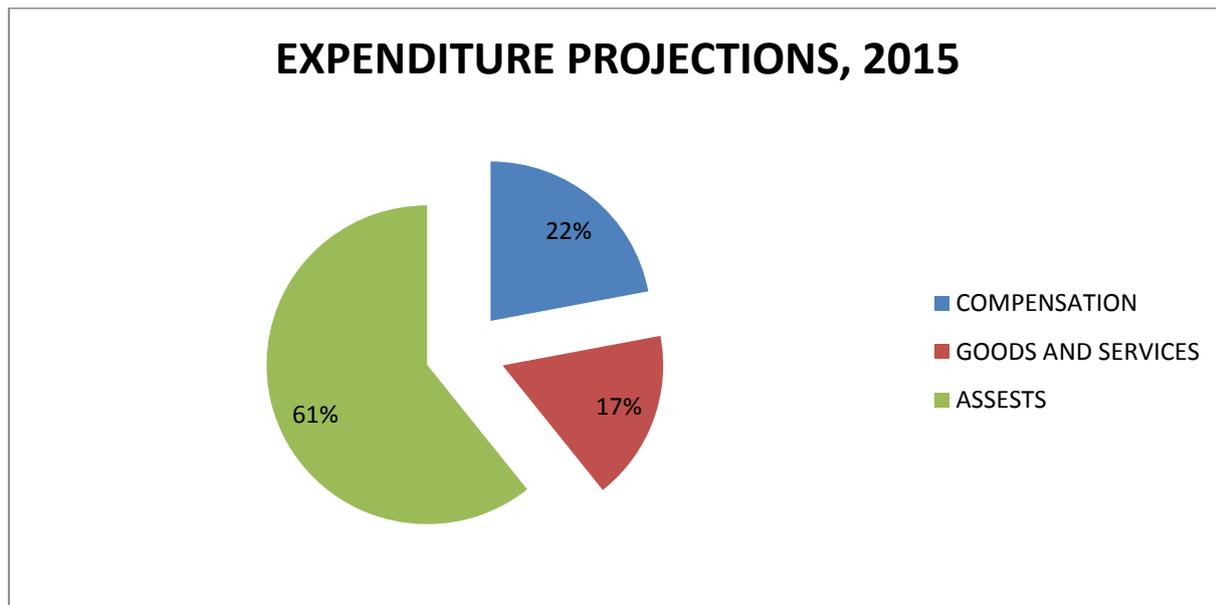


Table 3: Expenditure Projections

	2015	2016	2017
Compensation	1,879,265.00	2,067,192.00	2,273,911.00
Goods and Services	1,472,290.00	1,619,519.00	1,781,471.00
Assets	5,180,947.00	5,699,042.00	6,268,946.00
Total	8,532,502.00	9,385,752.00	10,324,327.00

Figure 2



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 of 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>
000000 Compensation of Employees	0	1,339,780		
020103 3. Pursue and expand market access	0	723,000		
030101 1. Improve agricultural productivity	0	38,227		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	90,293		
030105 5. Promote livestock and poultry development for food security and income	0	2,040		
030107 7. Improve institutional coordination for agriculture development	0	39,610		
030801 1. Manage waste, reduce pollution and noise	0	316,559		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	811,709		
051102 2. Accelerate the provision of affordable and safe water	0	983,952		
060101 1. Increase equitable access to and participation in education at all levels	0	1,099,950		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	281,295		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	591,500		
070201 1. Ensure effective implementation of the Local Government Service Act	0	48,316		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	2,710,813		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	9,741,243	444,200		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	220,000		
Grand Total ¢	9,741,243	9,741,243	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

Revenue Item	2013	Approved	Revised	Actual	Variance	% Perf	Projected
	Actual Collection	Budget 2014	Budget 2014	Collection 2014			
Central Administration, Administration (Assembly Office), Asunafu North - Goaso							
Taxes	0.00	91,020.00	#####	0.00	#####	0.0	137,000.00
113 Taxes on property	0.00	91,020.00	#####	0.00	#####	0.0	137,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	9,177,441.49
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	9,177,441.49
Other revenue	0.00	432,187.45	#####	0.00	#####	0.0	426,802.00
141 Property income [GFS]	0.00	217,770.00	#####	0.00	#####	0.0	210,200.00
142 Sales of goods and services	0.00	171,417.45	#####	0.00	#####	0.0	173,992.00
143 Fines, penalties, and forfeits	0.00	38,000.00	866,000,000.00	0.00	-866,000,000.00	0.0	32,000.00
145 Miscellaneous and unidentified revenue	0.00	5,000.00	66,000,000.00	0.00	-66,000,000.00	0.0	10,610.00
Grand Total	0.00	523,207.45	#####	0.00	#####	0.0	9,741,243.49

2015 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	1,281,320	1,978,127	2,194,915	5,454,362	58,460	444,200	0	502,660	0	0	0	0	0	1,382,221	2,402,000	3,784,221	9,741,243
Asunafo North Municipal - Goaso	1,281,320	1,978,127	2,194,915	5,454,362	58,460	444,200	0	502,660	0	0	0	0	0	1,382,221	2,402,000	3,784,221	9,741,243
Central Administration	732,288	724,582	1,535,000	2,991,870	58,460	444,200	0	502,660	0	0	0	0	0	912,271	1,747,207	2,659,478	6,154,008
Administration (Assembly Office)	732,288	724,582	1,535,000	2,991,870	58,460	444,200	0	502,660	0	0	0	0	0	912,271	1,747,207	2,659,478	6,154,008
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	5,000	240,000	245,000	0	0	0	0	0	0	0	0	0	469,950	385,000	854,950	1,099,950
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	5,000	240,000	245,000	0	0	0	0	0	0	0	0	0	469,950	385,000	854,950	1,099,950
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	316,559	415,000	731,559	0	0	0	0	0	0	0	0	0	0	176,500	176,500	908,059
Office of District Medical Officer of Health	0	0	415,000	415,000	0	0	0	0	0	0	0	0	0	0	176,500	176,500	591,500
Environmental Health Unit	0	316,559	0	316,559	0	0	0	0	0	0	0	0	0	0	0	0	316,559
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	76,877	0	389,729	0	0	0	0	0	0	0	0	0	0	93,293	93,293	483,022
	312,852	76,877	0	389,729	0	0	0	0	0	0	0	0	0	0	93,293	93,293	483,022
Physical Planning	50,117	0	0	50,117	0	0	0	0	0	0	0	0	0	0	0	0	50,117
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	50,117	0	0	50,117	0	0	0	0	0	0	0	0	0	0	0	0	50,117
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	11,214	4,915	87,871	0	0	0	0	0	0	0	0	0	0	0	0	87,871
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	11,214	4,915	57,485	0	0	0	0	0	0	0	0	0	0	0	0	57,485
Community Development	30,386	0	0	30,386	0	0	0	0	0	0	0	0	0	0	0	0	30,386
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	32,186	0	76,027	0	0	0	0	0	0	0	0	0	0	0	0	76,027
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	32,186	0	76,027	0	0	0	0	0	0	0	0	0	0	0	0	76,027
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

2015 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	811,709	0	811,709	0	0	0	0	0	0	0	0	0	0	0	0	811,709
	0	811,709	0	811,709	0	0	0	0	0	0	0	0	0	0	0	0	811,709
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,

2015

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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 502,660
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]							58,460
Objective	000000	Compensation of Employees					58,460
National Strategy	0000000	Compensation of Employees					58,460
Output	0000		Yr.1	Yr.2	Yr.3		58,460
			0	0	0		
Activity	000000		0.0	0.0	0.0		58,460

Wages and Salaries							55,600
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]						33,200
2111225	Commissions						30,000
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							419,700
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					419,700
National Strategy	7020604	6.4. Revisit IGF Sources					419,700
Output	0008	Internally Generated Fund expenditure adequately catered for by December 2014	Yr.1	Yr.2	Yr.3		419,700
			1	1	1		
Activity	000001	Travelling and Transport	1.0	1.0	1.0		109,000

Use of goods and services							109,000
22105	Travel - Transport						109,000
2210502	Maintenance & Repairs - Official Vehicles						35,000
2210503	Fuel & Lubricants - Official Vehicles						26,000
2210509	Other Travel & Transportation						9,000
2210510	Night allowances						15,000
2210511	Local travel cost						12,000
2210513	Local Hotel Accommodation						12,000

Activity	000003	Maintenance and Repairs	1.0	1.0	1.0		51,500
----------	--------	-------------------------	-----	-----	-----	--	---------------

Use of goods and services							51,500
22106	Repairs - Maintenance						51,500
2210602	Repairs of Residential Buildings						10,000
2210603	Repairs of Office Buildings						10,000
2210604	Maintenance of Furniture & Fixtures						2,000
2210606	Maintenance of General Equipment						12,000
2210614	Traditional Authority Property						10,000
2210615	Recreational Parks						1,500
2210616	Sanitary Sites						5,000
2210618	Cemeteries						1,000

Activity	000004	Training, Seminars & Conferences	1.0	1.0	1.0		22,200
----------	--------	----------------------------------	-----	-----	-----	--	---------------

Use of goods and services							22,200
22107	Training - Seminars - Conferences						22,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210703 Examination Fees and Expenses					1,200	
		2210708 Refreshments					10,500	
		2210709 Allowances					5,000	
		2210710 Staff Development					5,500	
Activity	000005	Rentals	1.0	1.0	1.0		1,000	
		Use of goods and services					1,000	
		22104 Rentals					1,000	
		2210401 Office Accommodations					1,000	
Activity	000009	Materials/Office Consumables	1.0	1.0	1.0		35,000	
		Use of goods and services					35,000	
		22101 Materials - Office Supplies					35,000	
		2210101 Printed Material & Stationery					10,000	
		2210111 Other Office Materials and Consumables					15,000	
		2210120 Purchase of Petty Tools/Implements					10,000	
Activity	000010	Utilities	1.0	1.0	1.0		22,000	
		Use of goods and services					22,000	
		22102 Utilities					22,000	
		2210201 Electricity charges					15,000	
		2210202 Water					1,500	
		2210203 Telecommunications					5,000	
		2210204 Postal Charges					500	
Activity	000011	Other Expenses	1.0	1.0	1.0		130,000	
		Use of goods and services					130,000	
		22106 Repairs - Maintenance					130,000	
		2210603 Repairs of Office Buildings					5,000	
		2210604 Maintenance of Furniture & Fixtures					2,000	
		2210606 Maintenance of General Equipment					7,000	
		2210607 Minor Repairs of Schools/Colleges					110,000	
		2210611 Markets					6,000	
Activity	000012	Special Services	1.0	1.0	1.0		49,000	
		Use of goods and services					49,000	
		22109 Special Services					49,000	
		2210901 Service of the State Protocol					10,000	
		2210902 Official Celebrations					15,000	
		2210905 Assembly Members Sitings All					24,000	
Social benefits [GFS]							1,200	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						1,200
National Strategy	7020604	6.4. Revisit IGF Sources						1,200
Output	0008	Internally Generated Fund expenditure adequately catered for by December 2014	Yr.1	Yr.2	Yr.3		1,200	
Activity	000014	Social Benefits	1.0	1.0	1.0		1,200	
		Employer social benefits					1,200	
		27311 Employer Social Benefits - Cash					1,200	
		2731101 Workman compensation					200	
		2731103 Refund of Medical Expenses					1,000	
Other expense							23,300	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						23,300
National Strategy	7020604	6.4. Revisit IGF Sources						23,300
Output	0008	Internally Generated Fund expenditure adequately catered for by December 2014	Yr.1	Yr.2	Yr.3		23,300	
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	General Expenditure	1.0	1.0	1.0	22,000
Miscellaneous other expense						22,000
	28210	General Expenses				22,000
	2821001	Insurance and compensation				2,000
	2821006	Other Charges				2,000
	2821009	Donations				2,000
	2821012	Scholarship/Awards				2,000
	2821017	Refuse Lifting Expenses				14,000
Activity	000013	Other Charges - Fees	1.0	1.0	1.0	1,300
Miscellaneous other expense						1,300
	28210	General Expenses				1,300
	2821006	Other Charges				1,300

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	2,259,582
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	724,582
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, 2015		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	060201	1. Develop and retain human resource capacity at national, regional and district levels						10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						10,000
Output	0001	Capacity of staff built to ensure increased output by Dcember, 2015		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Staff Capacity Building		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210710 Staff Development						10,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						595,582
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						565,582
Output	0002	All projects and programmes successfully undertaken by December, 2015		Yr.1	Yr.2	Yr.3		565,582
Activity	000004	Marching Fund for BAC/RTF		1	1	1		5,000
		Use of goods and services						5,000
		22101 Materials - Office Supplies						5,000
		2210102 Office Facilities, Supplies & Accessories						5,000
Activity	000006	Independence Day Celebration		1.0	1.0	1.0		15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services					15,000
	22109 Special Services					15,000
	2210902 Official Celebrations					15,000
Activity	000007 May Day Celebration	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22109 Special Services					5,000
	2210902 Official Celebrations					5,000
Activity	000008 Republic Day (Senior Citizens' Day) Celebration	1.0	1.0	1.0		10,000
	Use of goods and services					10,000
	22109 Special Services					10,000
	2210902 Official Celebrations					10,000
Activity	000009 Social Accountability Programmes	1.0	1.0	1.0		20,000
	Use of goods and services					20,000
	22101 Materials - Office Supplies					8,000
	2210101 Printed Material & Stationery					3,000
	2210103 Refreshment Items					5,000
	22105 Travel - Transport					12,000
	2210502 Maintenance & Repairs - Official Vehicles					5,000
	2210503 Fuel & Lubricants - Official Vehicles					5,000
	2210511 Local travel cost					2,000
Activity	000010 Maintenance/Serviceing of Office Equipment	1.0	1.0	1.0		15,000
	Use of goods and services					15,000
	22106 Repairs - Maintenance					15,000
	2210604 Maintenance of Furniture & Fixtures					5,000
	2210606 Maintenance of General Equipment					10,000
Activity	000011 Manintenance/Serviceing of Official Vehicle	1.0	1.0	1.0		20,000
	Use of goods and services					20,000
	22105 Travel - Transport					20,000
	2210502 Maintenance & Repairs - Official Vehicles					10,000
	2210503 Fuel & Lubricants - Official Vehicles					10,000
Activity	000012 Support to Monitoring and Evaluation of Programmes and Projects (MPCU)	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					5,000
	2210505 Running Cost - Official Vehicles					5,000
	2210509 Other Travel & Transportation					5,000
Activity	000013 Support to the Preparation of 2015 Composite Budget	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22101 Materials - Office Supplies					4,000
	2210101 Printed Material & Stationery					2,000
	2210103 Refreshment Items					2,000
Activity	000014 Procurement of Stationery and Office Equipment	1.0	1.0	1.0		20,000
	Use of goods and services					20,000
	22101 Materials - Office Supplies					20,000
	2210101 Printed Material & Stationery					5,000
	2210102 Office Facilities, Supplies & Accessories					5,000
	2210111 Other Office Materials and Consumables					5,000
	2210120 Purchase of Petty Tools/Implements					5,000
Activity	000015 Protocol (Official Visits)	1.0	1.0	1.0		15,000
	Use of goods and services					15,000
	22105 Travel - Transport					8,000

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

2015

		2210505 Running Cost - Official Vehicles					8,000
		22109 Special Services					7,000
		2210901 Service of the State Protocol					7,000
Activity	000024	Contingency	1.0	1.0	1.0		421,582
		Use of goods and services					421,582
		22112 Emergency Services					421,582
		2211203 Emergency Works					421,582
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					30,000
Output	0001	Office accommodation provided to strengthen substructures by December, 2015	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000003	Renovation/Maintenance of Staff Bungalows	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22106 Repairs - Maintenance					30,000
		2210602 Repairs of Residential Buildings					30,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					15,000
Output	0001	Accommodation provided the police by December, 2015	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000009	Support to Security Activities and Programmes in the Municipality	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
Non Financial Assets							1,535,000
Objective	020103	3. Pursue and expand market access					520,000
National Strategy	2010302	3.2 Promote regional and intra-regional trade					520,000
Output	0001	Appropriate Infrastructure created to increase access to market by Dec., 2015	Yr.1	Yr.2	Yr.3		520,000
			1	1	1		
Activity	000002	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	000003	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	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					900,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					20,000
Output	0002	All projects and programmes successfully undertaken by December, 2015	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000002	Maintenance of Mim Daily Market	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
		31113 Other structures					20,000
		3111354 WIP - Markets					20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					460,000
Output	0002	All projects and programmes successfully undertaken by December, 2015	Yr.1	Yr.2	Yr.3		460,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Purchase of 1 No. Revenue Mobilization Vehicle	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
	31121	Transport - equipment				150,000
	3112101	Vehicle				150,000
Activity	000003	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	000017	Outstanding Balance for DACF	1.0	1.0	1.0	75,679
		Fixed Assets				75,679
	31111	Dwellings				75,679
	3111151	WIP - Buildings				75,679
Activity	000019	Social Investment Fund Contribution	1.0	1.0	1.0	184,321
		Fixed Assets				184,321
	31122	Other machinery - equipment				184,321
	3112205	Other Capital Expenditure				184,321
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				420,000
Output	0001	Office accommodation provided to strengthen substructures by December, 2015	Yr.1	Yr.2	Yr.3	420,000
			1	1	1	
Activity	000001	Completion of 2nd Floor Municipal Assembly Block	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	000002	Renovate 2 Revenue Offices	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	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				115,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				115,000
Output	0001	Accommodation provided the police by December, 2015	Yr.1	Yr.2	Yr.3	115,000
			1	1	1	
Activity	000007	Furnishing of selected Police stations in the Municipality	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31112	Non residential buildings				40,000
	3111255	WIP - Office Buildings				40,000
Activity	000008	Maintenance of Street Lights in the Municipality	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
	31131	Infrastructure assets				35,000
	3113151	WIP - Electrical Networks				35,000
Activity	000010	Construction of Kitchen for Goaso Police station	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31111	Dwellings				40,000
	3111101	Buildings				40,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	<i>Total By Funding</i>			1,399,183
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						491,976
Objective	051102	2. Accelerate the provision of affordable and safe water				491,976
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources				491,976
Output	0001	Access to potable water increased by 2015	Yr.1	Yr.2	Yr.3	491,976
Activity	000001	Drilling of 30 Boreholes/Hand Dug Wells in 39 Communities	1.0	1.0	1.0	464,976
Use of goods and services						464,976
22102 Utilities						464,976
2210202 Water						464,976
Activity	000002	Mechanization of existing spring water for piped distribution to household neighbourhoods	1.0	1.0	1.0	27,000
Use of goods and services						27,000
22102 Utilities						27,000
2210202 Water						27,000
Other expense						50,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				50,000
Output	0002	All projects and programmes successfully undertaken by December, 2015	Yr.1	Yr.2	Yr.3	50,000
Activity	000025	HIPC	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821019 Scholarship & Bursaries						50,000
Non Financial Assets						857,207
Objective	051102	2. Accelerate the provision of affordable and safe water				491,976
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources				491,976
Output	0001	Access to potable water increased by 2015	Yr.1	Yr.2	Yr.3	491,976
Activity	000001	Drilling of 30 Boreholes/Hand Dug Wells in 39 Communities	1.0	1.0	1.0	464,976
Fixed Assets						464,976
31113 Other structures						464,976
3111317 Water Systems						464,976
Activity	000002	Mechanization of existing spring water for piped distribution to household neighbourhoods	1.0	1.0	1.0	27,000
Fixed Assets						27,000
31113 Other structures						27,000
3111371 WIP - Water Systems						27,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				365,231
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				365,231
Output	0002	All projects and programmes successfully undertaken by December, 2015	Yr.1	Yr.2	Yr.3	365,231
						1 1 1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000023	Construction of 1 No. 2 Storey 40-Unit Lockable Stores with 2-Seater Chamber Urinals with Pavement at Goaso	1.0	1.0	1.0	365,231	
Inventories							
	31222	Work - progress				365,231	
	3122224	Markets				365,231	
Amount (GH¢)							
Institution	01	General Government of Ghana Sector					
Funding	14009	DDF					Total By Funding 147,720
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							
							57,720
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, 2015	Yr.1	Yr.2	Yr.3	15,000	
Activity	000001	Training of Revenue Inspectors/Collectors	1.0	1.0	1.0	15,000	
Use of goods and services							
	22101	Materials - Office Supplies					15,000
	2210101	Printed Material & Stationery					15,000
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 December, 2015	Yr.1	Yr.2	Yr.3	42,720	
Activity	000001	DDF capacity building	1.0	1.0	1.0	42,720	
Use of goods and services							
	22101	Materials - Office Supplies					42,720
	2210102	Office Facilities, Supplies & Accessories					42,720
Non Financial Assets							
							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, 2015	Yr.1	Yr.2	Yr.3	90,000	
Activity	000005	Construction of 1 No. police Station at asumura	1.0	1.0	1.0	90,000	
Fixed Assets							
	31112	Non residential buildings					90,000
	3111255	WIP - Office Buildings					90,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			1,112,575
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						312,575
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, 2015				84,000
Activity	000004	Establishment of Street Naming and Addressing System Carry out Property Numbering and Valuation	Yr.1	Yr.2	Yr.3	84,000
			1.0	1.0	1.0	
Use of goods and services						84,000
22101 Materials - Office Supplies						84,000
2210108 Construction Material						84,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				228,575
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				228,575
Output	0001	Capacity of staff built to ensure increased output by Dcember, 2015				228,575
Activity	000004	Street Naming programme activities	Yr.1	Yr.2	Yr.3	228,575
			1.0	1.0	1.0	
Use of goods and services						228,575
22107 Training - Seminars - Conferences						228,575
2210701 Training Materials						228,575
Non Financial Assets						800,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				800,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				800,000
Output	0002	All projects and programmes successfully undertaken by December, 2015				800,000
Activity	000021	Construction of 1 No. 2 Storey 40-Unit Lockable Stores with 2 Seater Chamber Toilet & Urinals with Pavement	Yr.1	Yr.2	Yr.3	500,000
			1	1	1	
			1.0	1.0	1.0	
Fixed Assets						500,000
31113 Other structures						500,000
3111304 Markets						500,000
Activity	000022	Construction of 200-Capacity Concrete-Paved Lorry Park	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
			1.0	1.0	1.0	
Fixed Assets						300,000
31113 Other structures						300,000
3111305 Car/Lorry Park						300,000
Total Cost Centre						6,154,008

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						245,000
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								5,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						5,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						5,000
Output	0001	School blocks Hostels provided to increase access to education at the primary level by December, 2015	Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Assist the Municipal Education Directorate to conduct Mock Exams for JHS 3 Students	1.0	1.0	1.0		5,000	
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210101 Printed Material & Stationery								5,000

Non Financial Assets								240,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						240,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						240,000
Output	0001	School blocks Hostels provided to increase access to education at the primary level by December, 2015	Yr.1	Yr.2	Yr.3		240,000	
Activity	000002	Construction of 1 No. 3-Unit Classroom Block with Ancillary Facilities at Atinponya	1.0	1.0	1.0		120,000	
Fixed Assets								120,000
31112 Non residential buildings								120,000
3111204 Office Buildings								120,000
Activity	000003	Construction of 1 No.3-Unit classroom Block with Ancillary Facilities at Gyasikrom	1.0	1.0	1.0		120,000	
Fixed Assets								120,000
31112 Non residential buildings								120,000
3111205 School Buildings								120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70912	Primary education						469,950
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, 2015	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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	140,000
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			140,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								140,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								140,000
Output	0001	School blocks Hostels provided to increase access to education at the primary level by December, 2015			Yr.1	Yr.2	Yr.3		140,000	
Activity	000004	Construction of 1 No. 3-Unit Classroom Block at Ampenkro M/A JHS			1	1	1		140,000	
		Fixed Assets							140,000	
	31112	Non residential buildings							140,000	
	3111205	School Buildings							140,000	
								Total Cost Centre	854,950	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			245,000
Function Code	70922	Upper-secondary education				
Organisation	2900302005	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Technical / Vocational_Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso				
Non Financial Assets						245,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				245,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				245,000
Output	0001	School hostels Provided to increase access to education at the Vocational level by December, 2015	Yr.1	Yr.2	Yr.3	245,000
			1	1	1	
Activity	000001	Construct 1 No. 2-Storey Hostel Facility for Rural Technology Training Institute (first floor) at Goaso	1.0	1.0	1.0	245,000
Fixed Assets						245,000
	31112	Non residential buildings				245,000
	3111205	School Buildings				245,000
Total Cost Centre						245,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						415,000
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	415,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							415,000
National Strategy	6030102	1.2. Expand access to primary health care							415,000
Output	0001	Access to health care increased by Dec., 2015				Yr.1	Yr.2	Yr.3	415,000
Activity	000001	Construction & Completion of 1 No. CHPS Compound and plant trees and grass around at Dotom				1.0	1.0	1.0	85,000
Fixed Assets									85,000
31112 Non residential buildings									85,000
3111207 Health Centres									85,000
Activity	000002	Construction of OPD Shed/RCH at Goaso				1.0	1.0	1.0	30,000
Fixed Assets									30,000
31112 Non residential buildings									30,000
3111207 Health Centres									30,000
Activity	000003	Construction of Maternity Ward at Asumura				1.0	1.0	1.0	150,000
Fixed Assets									150,000
31112 Non residential buildings									150,000
3111207 Health Centres									150,000
Activity	000004	Construction of 1 No. CHPS Compound at Awewoho Manhyia				1.0	1.0	1.0	150,000
Fixed Assets									150,000
31112 Non residential buildings									150,000
3111207 Health Centres									150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70721	General Medical services (IS)						76,500
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	76,500
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							76,500
National Strategy	6030102	1.2. Expand access to primary health care							76,500
Output	0001	Access to health care increased by Dec., 2015				Yr.1	Yr.2	Yr.3	76,500
Activity	000006	Construction & Completion of 1 No. CHPS Compound with medical equipment, boreholes and furniture at Awewoho Manhyia				1.0	1.0	1.0	76,500
Fixed Assets									76,500
31112 Non residential buildings									76,500
3111207 Health Centres									76,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70721	General Medical services (IS)						100,000
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			100,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								100,000
National Strategy	6030102	1.2. Expand access to primary health care								100,000
Output	0001	Access to health care increased by Dec., 2015			Yr.1	Yr.2	Yr.3		100,000	
Activity	000005	Construction of 1 No. Teachers Quarters at MTS			1.0	1.0	1.0		100,000	
Fixed Assets									100,000	
31111 Dwellings									100,000	
3111103 Bungalows/Palace									100,000	
Total Cost Centre									591,500	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			316,559
Function Code	70740	Public health services				
Organisation	2900402001	Asunafo North Municipal - Goaso Health Environmental Health Unit Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso				
Use of goods and services						266,559
Objective	030801	1. Manage waste, reduce pollution and noise				266,559
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				266,559
Output	0001	All Programmes Successfully undertaken by December, 2015				266,559
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Fumigation	1.0	1.0	1.0	212,000
Use of goods and services						212,000
22102 Utilities						212,000
2210205 Sanitation Charges						212,000
Activity	000003	Sanitation and Solid Waste Management	1.0	1.0	1.0	49,559
Use of goods and services						49,559
22102 Utilities						49,559
2210205 Sanitation Charges						49,559
Activity	000004	Maintenance of Refuse Containers	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22102 Utilities						5,000
2210205 Sanitation Charges						5,000
Other expense						50,000
Objective	030801	1. Manage waste, reduce pollution and noise				50,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				50,000
Output	0001	All Programmes Successfully undertaken by December, 2015				50,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Routine Removal & Levelling of Refuse Dump Sites in major towns	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821017 Refuse Lifting Expenses						50,000
Total Cost Centre						316,559

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						369,729
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	
Activity	000000						0	0	0		
							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		56,877	
Objective	030101	1. Improve agricultural productivity									18,227
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									18,227
Output	0001	To enhance the adoption of improved technologies by Dec., 2015						Yr.1	Yr.2	Yr.3	10,097
Activity	000001	Identify, update and disseminate technological packages						1	1	1	
							1.0	1.0	1.0	7,808	
		Use of goods and services								7,808	
		22107	Training - Seminars - Conferences							7,808	
		2210701	Training Materials							7,808	
Activity	000002	Identify update and disseminate improved livestock technological packages						1	1	1	2,289
							1.0	1.0	1.0		
		Use of goods and services								2,289	
		22107	Training - Seminars - Conferences							2,289	
		2210701	Training Materials							2,289	
Output	0002	To enhance the adoption of improved technologies adopted by small holder farmers by Dec., 2015						Yr.1	Yr.2	Yr.3	8,130
Activity	000001	Intensify field demonstrations field days/study tours to enhance the adoption of improved technologies						1	1	1	
							1.0	1.0	1.0	4,000	
		Use of goods and services								4,000	
		22105	Travel - Transport							4,000	
		2210503	Fuel & Lubricants - Official Vehicles							2,000	
		2210505	Running Cost - Official Vehicles							2,000	
Activity	000002	Technology dissemination and adoption for scaling-up SLM promoted by 2015						1	1	1	4,130
							1.0	1.0	1.0		
		Use of goods and services								4,130	
		22107	Training - Seminars - Conferences							4,130	
		2210701	Training Materials							4,130	
Objective	030105	5. Promote livestock and poultry development for food security and income									2,040
National Strategy	3010510	5.10 Increase the awareness on food safety and public health									2,040
Output	0001	Livestock and Poultry development adequately promoted by December, 2015						Yr.1	Yr.2	Yr.3	2,040
Activity	000001	Control the local movement of animals and local slaughter of livestock for food						1	1	1	
							1.0	1.0	1.0	2,040	
		Use of goods and services								2,040	
		22101	Materials - Office Supplies							2,040	

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

2015

2210120 Purchase of Petty Tools/Implements						2,040
Objective	030107	7. Improve institutional coordination for agriculture development				36,610
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				36,610
Output	0001	To develop and implement an effective communication strategy within MOFA by 2015	Yr.1	Yr.2	Yr.3	2,380
			1	1	1	
Activity	000001	Conduct active disease surveillance in both domestic and wild animals and birds by 31st December, 2015	1.0	1.0	1.0	2,380
Use of goods and services						2,380
22105 Travel - Transport						2,380
2210503 Fuel & Lubricants - Official Vehicles						2,380
Output	0002	Capacity for HR&M in MOFA strengthened by 2015	Yr.1	Yr.2	Yr.3	21,450
			1	1	1	
Activity	000001	Capacity for Planning, policy analysis, M&E and data collection and analysis	1.0	1.0	1.0	5,250
Use of goods and services						5,250
22107 Training - Seminars - Conferences						5,250
2210709 Allowances						5,250
Activity	000002	Capacity for planning, policy analysis, M&E and data collection and analysis strengthened	1.0	1.0	1.0	6,600
Use of goods and services						6,600
22105 Travel - Transport						6,600
2210503 Fuel & Lubricants - Official Vehicles						6,600
Activity	000003	Capacity for planning, policy analysis, M&E and data collection strengthen and analysis strengthened	1.0	1.0	1.0	9,600
Use of goods and services						9,600
22107 Training - Seminars - Conferences						9,600
2210709 Allowances						9,600
Output	0003	Undertake needs assessment of the human, material, logistics requirement of all directorates by Dec.2015	Yr.1	Yr.2	Yr.3	12,780
			1			
Activity	000001	Provide logistics for animal health clinics	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210104 Medical Supplies						2,000
Activity	000002	Procure necessary materials and necessary logistics requirement of directorates	1.0	1.0	1.0	4,920
Use of goods and services						4,920
22101 Materials - Office Supplies						4,920
2210102 Office Facilities, Supplies & Accessories						4,920
Activity	000003	Undertake required training according to needs assessment of staff	1.0	1.0	1.0	4,720
Use of goods and services						4,720
22107 Training - Seminars - Conferences						4,720
2210710 Staff Development						4,720
Activity	000004	Promote the consumption of micro-nutrient foods by women and children	1.0	1.0	1.0	1,140
Use of goods and services						1,140
22107 Training - Seminars - Conferences						1,140
2210701 Training Materials						1,140

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						20,000
Organisation	2900600001	Asunafo North Municipal - Goaso Agriculture	Brong Ahafo					
Location Code	0702200	Asunafo North - Goaso						

Other expense 20,000

Objective	030101	1. Improve agricultural productivity							20,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							20,000
Output	0003	Selected farmers adequately motivated	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Farmers' Day Celebration	1.0	1.0	1.0			20,000	

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821022	National Awards							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70421	Agriculture cs						93,293
Organisation	2900600001	Asunafo North Municipal - Goaso Agriculture	Brong Ahafo					
Location Code	0702200	Asunafo North - Goaso						

Non Financial Assets 93,293

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							90,293
National Strategy	3010301	3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones							90,293
Output	0001	To enhance the adoption of improved technologies by Dec., 2015	Yr.1	Yr.2	Yr.3			90,293	
Activity	000001	Establishment of Plantain Processing Industry	1.0	1.0	1.0			90,293	

Fixed Assets								90,293
31122	Other machinery - equipment							90,293
3112202	Agricultural Machinery							90,293

Objective	030107	7. Improve institutional coordination for agriculture development							3,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies							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	Conduct active disease surveillance in both domestic and wild animals and birds by 31st December, 2015	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 483,022

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						50,117
Organisation	2900702001	Asunafo North Municipal - Goaso Physical Planning Town and Country Planning Brong Ahafo						
Location Code	0702200	Asunafo North - Goaso						

							Compensation of employees [GFS]	50,117	
Objective	000000	Compensation of Employees						50,117	
National Strategy	0000000	Compensation of Employees						50,117	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	50,117
Activity	000000					0.0	0.0	0.0	50,117
Wages and Salaries								50,117	
21110 Established Position								50,117	
2111001 Established Post								50,117	
Total Cost Centre								50,117	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		57,485	
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	
Activity	000000		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								11,214
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						11,214
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						11,214
Output	0001	Goods & Services Expenditure adequately catered for by December, 2015			Yr.1	Yr.2	Yr.3	11,214
Activity	000001	Training, Seminars & Conferences			1	1	1	5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
22107 Training - Seminars - Conferences								3,000
2210709 Allowances								3,000
Activity	000002	Travel & Transport			1.0	1.0	1.0	1,800
Use of goods and services								1,800
22105 Travel - Transport								1,800
2210503 Fuel & Lubricants - Official Vehicles								1,000
2210511 Local travel cost								800
Activity	000003	Materials & Office Consumables			1.0	1.0	1.0	1,693
Use of goods and services								1,693
22101 Materials - Office Supplies								1,693
2210111 Other Office Materials and Consumables								1,693
Activity	000004	Utilities			1.0	1.0	1.0	1,221
Use of goods and services								1,221
22102 Utilities								1,221
2210201 Electricity charges								820
2210203 Telecommunications								300
2210204 Postal Charges								101
Activity	000005	Maintenance & Repairs			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22105 Travel - Transport								1,500
2210502 Maintenance & Repairs - Official Vehicles								1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

						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	Goods & Services Expenditure adequately catered for by December, 2015				Yr.1 Yr.2 Yr.3	4,915
			1	1	1		
Activity	000002	Travel & Transport				1.0 1.0 1.0	4,115
Fixed Assets							4,115
	31122	Other machinery - equipment					4,115
	3112208	Computers and Accessories					4,115
Activity	000003	Materials & Office Consumables				1.0 1.0 1.0	800
Fixed Assets							800
	31122	Other machinery - equipment					800
	3112201	Plant & Equipment					800
Total Cost Centre							57,485

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			30,386
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
			0	0	0
Activity	000000		0.0	0.0	0.0
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
Total Cost Centre					30,386

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			76,027
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						32,186
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				32,186
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				32,186
Output	0002	Requisite Materials supplied to promote work throughout the year	Yr.1	Yr.2	Yr.3	186
			1	1	1	
Activity	000001	Purchase of stationery	1.0	1.0	1.0	186
Use of goods and services						186
22101 Materials - Office Supplies						186
2210101 Printed Material & Stationery						186
Output	0003	Office & Residential Accommodation provided to ensure increased performance throughout the year 2015	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						76,027

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
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	811,709
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			811,709
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters			811,709
Output	0001	Mitigating contingencies put in place to combat disaster throughout the year	Yr.1	Yr.2	Yr.3
Activity	000001	Prepare for disaster management	1.0	1.0	1.0
Use of goods and services					811,709
22112 Emergency Services					811,709
2211203 Emergency Works					811,709
Total Cost Centre					811,709

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70451	Road transport	70,481	
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

Wages and Salaries		70,481
21110	Established Position	70,481
2111001	Established Post	70,481
Total Cost Centre		70,481
Total Vote		9,741,243