



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

ASANTE AKIM NORTH MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





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

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Ashanti Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CBOs	Community-based Organisations
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
GSGDA	Ghana Shared Growth and Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
KVIP	Kumasi Improved Ventilated Pit
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
MP'S CF	Member of Parliament's Common Fund
MRI	Municipal Response Initiative
MSMEs	Micro, Small and Medium-Term Enterprises
RWSP	Rural Water and Sanitation Programme
UTI	Urinary Tract Infection

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. 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 transferred from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Asante Akim North Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the

2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

The Municipal Assembly

4. The Asante Akim North District Assembly was carved out of the then Asante Akim District Council in 1988. It was elevated to Municipality status by Legislative Instrument (LI) 1907 of November 2007. For the purpose of decentralization and local government representation, the Municipality currently has an electoral constituency for parliamentary representation, 47 electoral areas for Municipal Assembly representation, 2 Urban Councils (Konongo-Odumasi and Agogo) 4 Area Councils (Dwease-Praaso, Oweriagya, Owerriman and Amantenaman Area councils) and 182 Unit Committees. There are 71 Assembly Members in the Municipality

Area of Coverage

5. The Municipality is located in the eastern part of Ashanti Region and lies between latitudes 6° 30' North and 7° 30' North and longitudes 0° 15' West and 1° 20' West. It covers a land area of 1,160 sq. km constituting 4.5% of the size of Ashanti Region. It is bordered in the East by the Kwahu South District in the Eastern Region, North by the Sekyere East and Sekyere Afram Plains, West by Ejisu Juaben and South by Asante Akim South all in Ashanti. Konongo-Odumasi is the administrative capital.

Population

6. According to Ghana Statistical Services, the population of the Municipality for the census periods of 1970, 1984 and 2000 were 53,776, 79,260 and 126,477 respectively. Between 1970 and 1984 the annual growth rate was 2.8%. However, the annual growth rate rose to 3.0% between 1984 and 2000. Based on this trend, it is estimated that the annual growth rate will continue at 3.0% from the 2000

population census until 2010. In turn, the population of the Municipality is projected to be 169,976 by 2010.

7. The Municipality has 12,762 houses and these have a total of 22,876 households. The population per house stands at 9.9 while the average household size is 5.5. A small percentage (7.1%) of the population are 65 years and above. The active working force of the population is 62,792 and the dependent group is 63,680. Out of the dependent group 54,743 are between 0 – 14 years and the remaining 8,937 are 65 years and above. This leaves the dependency ratio at 101.4 people to every 100 of the active force.

THE MUNICIPAL ECONOMY

Roads

8. The Municipality currently has about 10km of asphalted Class I roads, 29km of Class II, and about 327km of Class III. Feeder roads form a greater percentage of the road network. Some of the feeder roads can be used throughout the year, while others are only accessible on a seasonal basis. The bitumen surface of feeder roads is about 9.5% and that of gravel and earth is 34.8% and 55.4% respectively. About 19.3% of the roads is good whilst 6.4% is fairly good and 74.3% of the roads is very poor.

Industrial Activities

9. Industrial activities are on a low scale due to lack of processing machines and storage facilities to meet the demands of the agricultural sector of the Municipality. As a result, farmers dispose of their farm produce at very low prices. However, there are some private entrepreneurs engaged in wood processing, batik making and gari processing.

Mining

10. The geological structure of the Municipality accounts for the presence of gold deposits found in metamorphosed lava stretching from the Konongo-Odumasi area to Juansa and other gold bearing rocks such as granite, biotite and muscovite at Wioso of which some are yet to be exploited in commercial quantities. However, since January, 2011 an American Mining Company known as Owere Mines have started mining operations in the Municipality. It employs about 800 people

Agriculture

11. Agriculture is the predominant occupation among people aged 15 and older, comprising 53.9% of all occupations. In the short to medium – term, the

development of the Asante Akim North Municipal Assembly will be dependent on the development of agriculture. Till the structure of the economy undergoes a major shift. The major staple food crops produced in the Municipality include maize, cassava, plantain, cocoyam and yam and the major cash crop is cocoa. Agriculture is generally undertaken by small holders with about 72% of the farmers cultivating less than 3 acres of land. Large-scale farming is virtually absent as only about 6% of the farmers cultivate more than 5 acres. Although the Municipality is well endowed with raw materials (e.g. tomato, cassava and citrus) for the promotion of agro based products, the level of industrialization is very low to support such. As a result they are sold in their raw form.

Financial Institution

12. There are 9 formal financial institutions in the Municipality. These include a Commercial Banks, an Agricultural Development Bank, a Merchant Bank, a First National Bank 3 Rural Banks (Asante Akim Rural Bank) Sinapi Aba Trust. In addition, there are a number of credit unions and susu collectors in the Municipality.

Education

13. Education in the Municipality is being overseen by the Municipal Directorate of Education whose responsibility is the administration, monitoring and supervision of teaching and learning in the Municipality. The Municipality currently has basic, secondary and tertiary institutions. The Municipality has 109 kindergartens and 115 Primary schools. There are 83 Junior High Schools and 6 Senior High Schools in the Municipality. The Municipality has 2 Presbyterian Women Training Institutions; a Nurses' Training and a Teacher's Training College and a University campus of the Presbyterian University College all located at Agogo.

Telecommunication

14. The Municipality has a telecommunication Exchange Facility which serves two other sister Districts including Asante Akim South and EjisuJuaben.

15. **Postal Services** - There are 4 post offices operating in the Municipality, one each at Konongo, Odumasi, Juansa and Agogo.

PERFORMANCE

Internally Generated Fund (IGF)

16. The Assembly estimated to collect an amount of GH¢ 287,764.40 as Internally Generated Fund in 2009. As at 31st December 2009 an amount of GH¢253,819.68 had been collected. This represented 88.2% of budgeted revenue. In 2010 the Assembly was expected to collect a total sum of ₵390,378.00 but actual collection was ₵405,740.34. It means the Assembly was able to exceed its targets by 4%. In 2011 the Assembly estimated to collect a total amount of GH¢442,642.00 as Internally Generated Fund. As at 30th June 2011 actual collection was GH¢220,726.40 representing 49.0% of projected revenue. The table below indicates estimated and actual revenue from Internally Generated Fund from 2009 to June 2011

Table 1: Estimated and Actual Revenue from IGF for 2009- June 2011

YEAR	ESTIMATED REVENUE GH¢	ACTUAL REVENUE	PERFORMANCE (%)
2009	287,764.40	253,819.68	88.2
2010	390,378.00	405,740.34	104.0
2011	442,642.00	220,726.40	49.0

Central Government Transfers

17. Actual Central Government Transfers excluding salaries to the Assembly in 2009 was GH¢1,286,641.33. In 2010 Central Government Transfer was GH¢2,800,423.80. Table 2 indicates Actual Central Government Transfers from 2009 to June 2011.

Table 2: Actual Central Government Transfers -2009- June 2011

YEAR	MP's CF GH¢	DACF GH¢	DDF GH¢	HIPC GH¢	GOG SALARIES GH¢	OTHER INTERV. GH¢	TOTAL GH¢
2009	22,158.69	876,369.27	-	43,846.71	175,315.34	736,459.47	1,461,956.69
2010	32,353.05	441,086.58	1,293,106.67	104,769.46	496,719.95	929,108.04	3,297,143.75
2011	48,423.51	80,124.95	-	25,000.00	175,858.15	222,447.78	551,954.39

Source: Municipal Finance Office-AANMA 20

18. Table 3 below shows the total revenue of the municipality from 2009 to June 2011 and the percentage of Internally Generated Fund to total revenue. It also shows the percentage of Government Transfers to Total Revenue

Table 3: Percentage of IGF to Total Revenue

YEAR	TOTAL IGF GH¢	TOTAL GOVT TRANSFERS GH¢	TOTAL REVENUE GH¢	% OF IGF TO TOTAL REVENUE
2009	253,819.68	1,461,956.69	1,715,776.37	14.80
2010	405,740.34	3,297,143.75	3,702,884.09	11.00
2011	220,726.40	551,954.39	772,680.79	28.60

DACF –Trend Analysis

19. The Assembly's Budgeted and actual DACF from 2009 to June 2011 is presented in table 4 below.

Table 4: Budgeted and Actual DACF -2009-June 2011

YEAR	BUDGETED	ACTUALS	SHORTFALLS	PERCENTAGE
2009	1,360,381.95	876,369.27	484,012.68	35.6
2010	1,168,750.00	441,086.58	727,663.42	62.3
2011	1,543,632.57	80,124.95		

20. From the above table it could be deduced that the Assembly was not able to implement about 50% of its programmes and projects in 2009 and 2010 as a result of the shortfalls.

District Development Fund (DDF)

21. The Municipal Assembly was able to pass in all the 3 Assessments which have been carried out since it was introduced in the country. So far the Assembly has received a total sum of GH¢1,293,106.67 for years 1 and 2. The Assembly is yet to receive its share for year 3.

Health Status

22. The 10 top diseases in the municipality comprise the following:
23. Malaria, Acute Eye infection, Cold and Cough, Skin Disease, UTI, Rheumatism& Joint Pain, Gynae Condition, Shistosomiasis, Yaws and Brululi Ulcer.
24. **HIV/AIDS** - Reported cases of HIV/AIDS menace in the Municipality over the years showed mixed results. It is apparent from the statistics that there was a sharp increase (over100%) in cases reported from 2007 to 2008 (212 cases to 469 cases). The following year saw a reduction from 469 cases to 250 cases for HIV/AIDS in the Municipality. These numbers however, is low when compared with 761 HIV/AIDS reported cases between 2002 and 2005 (4 years).
25. The Municipal Health Administration in collaboration with the Municipal Response Initiative (MRI) is undergoing a sensitization programme for the youth in the Municipality. The Queen Mothers Association (with their secretary as a member of the MRI) has also embarked on Health Educational Programmes to create awareness among artisans in the Municipality. Some Community Based Organizations (CBOs)in the Municipality have undergone a series of workshops on HIV/AIDS.

Education- achievement and challenges

Table 5: Summary of BECE performance from 2009 to 2011 (%)

Year	2009	2010	2011
Percentage	51.0	57.0	62.0

Table 6: BECE results for 2011

Aggregate	Total Number
6	2
7-9	24
10-20	437
21-30	828
31 and above	802
Total	2,093

Source: Municipal Education Office- AAN 2011

26. Challenges of educational delivery in the municipality

- Inadequate logistics such as vehicles and fuel for circuit supervisors
- Inadequate supply of textbooks.
- Lateness and absenteeism on the part of teachers
- Lack of social amenities such as hospitals, electricity, markets and good roads in rural areas to serve as incentive to teachers who are posted to rural areas.
- Low morale as a result of poor remuneration of teachers
- Poor enrolment in most rural schools-making it impossible to give the full complement of teachers
- Inadequate facilities such as classrooms giving rise to shift system in the urban areas

Social intervention Programmes

27. **Poverty Reduction/Employment** - There are a lot of social interventions in the Municipality to address unemployment and poverty reduction.
28. The social interventions programmes include:
- National youth employment programme
 - Cocoa disease and pest control
 - School feeding programme
 - Training of small scale entrepreneurs
 - Financial assistance to small scales enterprises
29. **Water provision:** The major sources of water in the Municipality include pipe borne, borehole, stream, well and others. Access to good drinking water is a major problem in most communities particularly during the dry season. Only few settlements have access to potable water in the form of boreholes and hand dug wells. To address the problem the Rural Water Supply Project (RWSP III) has provided 76 boreholes to 45 communities in the Municipality. It is envisaged that more communities will benefit from subsequent phases of the project.

KEY FOCUS AREAS OF THE BUDGET

30. The main policy objectives of the 2012 Composite Budget of Asante Akim North Municipal Assembly are
- Ensure effective implementation of Local Government Service Act
 - Improve efficiency and competitiveness of MSMEs
 - Increase equitable access to and participation in education at all levels
 - Improve governance and strengthen efficiency and effectiveness in health service delivery
 - Accelerate the provision and improve environmental sanitation
 - Improve agricultural productivity
 - Create and sustain an efficient transport system that meets user needs
 - Provide adequate and reliable power to meet the needs of Ghanaians for export
 - Ensure efficient internal revenue generation and transparency in local resource management
 - Improve the capacity of security agencies to provide internal security for human safety and protection

Education

31. Provision is made to construct 4No. 6 unit classroom block, 3No.3unit classroom block, 2 No. teachers' quarters, ICT centre among others.

Local Governance and Decentralization

32. **Capacity building:** Provision is made to provide training programmes for staff and Assembly members.
33. **Residential Accommodation** - A provision is made to construct 2 No. semi detached bungalows and also to renovate 10No. bungalows for staff.
34. **Logistics:** A provision is made to procure 4No.desk top and 2No.laptop computers for staff, and 6No computers for Urban/Area Councils in the Municipality.

Revenue Generation

35. The activities to be carried out to improve revenue generation include revaluation of properties and training of revenue collectors.

Waste management, Pollution and Noise Reduction

36. A provision is made to construct 1No. 20 seater aqua privy, 2No. 20 seater KVIP, 1No. 16 seater aqua privy and 1No. 12 seater KVIP among other sanitation activities.

Health

37. A provision is made to complete one health centre and construct 1No.nurses' quarters.

STRATEGIES

- Strengthen the capacity of the District Assembly for accountable, effective performance and service delivery
- Strengthen existing sub-district structures to ensure effective operation
- Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees.
- Accelerate implementation of CHPS strategy in underserved areas
- Strengthen the health system to deliver quality MNCH services
- Promote behavioral change for ensuring open defecation-free communities
- Promote the accelerated development of feeder roads and rural infrastructure
- Implement measures for effective operation and maintenance, system upgrading and replacement of water facilities.

ESTIMATES FOR 2012

Internally Generated Funds (IGF) GH¢

• Taxes on property	150,318.00
• Property income	61,954.00
• Sale of goods and Services	317,920.00
• Fines, penalties and forfeits	6,000.00
• Miscellaneous	380.00
Total	536,572.00 (8.6%)

Grants

• Compensation of employees	1,014,419.00
• DACF	2,000,000.00
• MPs Common Fund	80,000.00
• District Dev. Fund	1,250,000.00
• HIPC	20,000.00
• Other interventions	1,225,634.00
• Donor Support	41,800.00
• Central Gov't. Transfers& Others	1,075,954.00
Total	5,693,388.00 (91.4%)

Grand Total **6,229,960.00**

38. As shown above the Assembly has projected a total revenue of GH¢6,229,960.00. Out of this, 8.6% is expected from IGF while the remaining 91.4% is expected from Central Government Transfers.

Distribution of Estimates to Key Focus Areas

39. The table below shows the distribution of anticipated expenditures in 2012. Most of these expenses would be in the areas of Education and Works.

Table 7: Summary of Anticipated Expenditure

Department	Compensation of employees GH¢	Goods and Services GH¢	Consumption of fixed capital GH¢
Central Adm.	434,641.00	1,428,307.00	274,600.00
Health	219,101.00	104,552.00	134,000.00
Agric.	278,728.00	68,500.00	220,000.00
Physical Planning	68,310.00	13,680.00	-
Social Welfare/C.D	-	19,011.00	
Works	5,858.00	351.00	1,406,206.00
Education	-	21,000.00	1,521,200.00
Disaster prevention		20,000.00	-
Total	1,012,419.00	1,675,401	3,556,006.00

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,014,419		
0020 1. Improve efficiency and competitiveness of MSMEs	0	30,000		
0026 1. Improve agricultural productivity	0	288,500		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	172,800		
0069 6. Ensure sustainable development in the transport sector	0	53,757		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	154,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	13,680		
0111 3. Accelerate the provision and improve environmental sanitation	0	1,026,000		
0116 1. Increase equitable access to and participation in education at all levels	0	1,542,200		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	166,552		
0131 1. Progressively expand social protection interventions to cover the poor	0	18,531		
0148 3. Promote coordination, harmonization and ownership of the development process	0	480		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,537,003		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	6,229,960	87,804		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	30,600		
Grand Total ¢	6,229,960	6,156,326	73,634	1.20

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				Asante Akim North Municipal - Konongo			
Taxes	0.00	150,318.00	867,618.00	0.00	-867,618.00	0.0	150,318.00
11 Taxes on income, property and capital gains	0.00	22,840.00	18,840.00	0.00	-18,840.00	0.0	22,840.00
11 Taxes on property	0.00	119,584.00	840,884.00	0.00	-840,884.00	0.0	119,584.00
11 Taxes on goods and services	0.00	5,694.00	5,694.00	0.00	-5,694.00	0.0	5,694.00
11 Taxes on international trade and transactions	0.00	2,200.00	2,200.00	0.00	-2,200.00	0.0	2,200.00
Grants	0.00	5,693,388.00	3,182,108.00	0.00	-3,182,108.00	0.0	5,693,388.00
13 From foreign governments	0.00	1,225,634.00	400,000.00	0.00	-400,000.00	0.0	1,225,634.00
13 From other general government units	0.00	4,467,754.00	2,782,108.00	0.00	-2,782,108.00	0.0	4,467,754.00
Other revenue	0.00	386,254.00	1,569,774.00	0.00	-1,569,774.00	0.0	386,254.00
14 Property income [GFS]	0.00	61,954.00	61,954.00	0.00	-61,954.00	0.0	61,954.00
14 Sales of goods and services	0.00	317,920.00	1,501,440.00	0.00	-1,501,440.00	0.0	317,920.00
14 Fines, penalties, and forfeits	0.00	6,000.00	6,000.00	0.00	-6,000.00	0.0	6,000.00
14 Miscellaneous and unidentified revenue	0.00	380.00	380.00	0.00	-380.00	0.0	380.00
Grand Total	0.00	6,229,960.00	5,619,500.00	0.00	-5,619,500.00	0.0	6,229,960.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

<i>Revenue Item</i>	<i>Actual 2011</i>	<i>2012 2012</i>	<i>- 2014 2013</i>	<i>2014</i>	<i>Total</i>
Central Administration, Administration (Assembly Office), Asante Akim North Municipal - Konongo					
Taxes	0.00	150,318.00	157,072.00	183,039.00	490,429.00
11 Taxes on income, property and capital gains	0.00	22,840.00	22,840.00	22,840.00	68,520.00
11 Taxes on property	0.00	119,584.00	124,145.00	147,874.00	391,603.00
11 Taxes on goods and services	0.00	5,694.00	6,787.00	7,925.00	20,406.00
11 Taxes on international trade and transactions	0.00	2,200.00	3,300.00	4,400.00	9,900.00
Grants	0.00	5,693,388.00	5,693,388.00	5,693,388.00	17,080,164.00
13 From foreign governments	0.00	1,225,634.00	1,225,634.00	1,225,634.00	3,676,902.00
13 From other general government units	0.00	4,467,754.00	4,467,754.00	4,467,754.00	13,403,262.00
Other revenue	0.00	386,254.00	434,865.00	484,816.50	1,305,935.50
14 Property income [GFS]	0.00	61,954.00	70,776.00	80,539.00	213,269.00
14 Sales of goods and services	0.00	317,920.00	356,459.00	394,897.50	1,069,276.50
14 Fines, penalties, and forfeits	0.00	6,000.00	7,250.00	9,000.00	22,250.00
14 Miscellaneous and unidentified revenue	0.00	380.00	380.00	380.00	1,140.00
Grand Total	0.00	6,229,960.00	6,285,325.00	6,361,243.50	18,876,528.50

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
257 01 01 000 26	6,229,960.00	5,619,500.00	0.00	-6,229,960.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Internally generated revenue increased by 10% annually				
Taxes on income, property and capital gains	22,840.00	18,840.00	0.00	-22,840.00
1111302 Dividend and interests	22,600.00	18,600.00	0.00	-22,600.00
1113003 Interest	240.00	240.00	0.00	-240.00
Taxes on property	119,584.00	840,884.00	0.00	-119,584.00
1131002 Property Rates	119,584.00	840,884.00	0.00	-119,584.00
Taxes on goods and services	5,694.00	5,694.00	0.00	-5,694.00
1141108 Retail	12.00	12.00	0.00	-12.00
1141109 Hotels & Restaurants	600.00	600.00	0.00	-600.00
1142026 Spirits - Akpeteshie	4,290.00	4,290.00	0.00	-4,290.00
1142027 Mineral Water	792.00	792.00	0.00	-792.00
Taxes on international trade and transactions	2,200.00	2,200.00	0.00	-2,200.00
1152001 Cocoa	2,200.00	2,200.00	0.00	-2,200.00
From foreign governments	1,225,634.00	400,000.00	0.00	-1,225,634.00
1311001 Bilateral Donor Grants & Relief	1,225,634.00	400,000.00	0.00	-1,225,634.00
From other general government units	4,467,754.00	2,782,108.00	0.00	-4,467,754.00
1331001 Central Government - GOG Paid Salaries	1,017,081.00	582,108.00	0.00	-1,017,081.00
1331002 DACF - Assembly	2,000,000.00	1,600,000.00	0.00	-2,000,000.00
1331003 DACF - MP	85,116.00	80,000.00	0.00	-85,116.00
1331005 HIPC	1,250,000.00	500,000.00	0.00	-1,250,000.00
1331008 Other Donors Support Transfers	115,557.00	20,000.00	0.00	-115,557.00
Property income [GFS]	61,954.00	61,954.00	0.00	-61,954.00
1412002 Concessions	1,320.00	1,320.00	0.00	-1,320.00
1412004 Sale of Building Permit Jacket	6,600.00	6,600.00	0.00	-6,600.00
1412005 Registration of Plot	25,660.00	25,660.00	0.00	-25,660.00
1412006 Transfer of Plot	19,800.00	19,800.00	0.00	-19,800.00
1415012 Rent on Assembly Building	7,004.00	7,004.00	0.00	-7,004.00
1415015 Guest Houses	1,300.00	1,300.00	0.00	-1,300.00
1415017 Parks	270.00	270.00	0.00	-270.00
Sales of goods and services	317,920.00	1,501,440.00	0.00	-317,920.00
1422001 Pito / Palm Wire Sellers Tapers	540.00	540.00	0.00	-540.00
1422002 Herbalist License	770.00	770.00	0.00	-770.00
1422003 Hawkers License	2,000.00	2,000.00	0.00	-2,000.00
1422005 Chop Bar Restaurants	3,270.00	3,270.00	0.00	-3,270.00
1422006 Corn / Rice / Flour Miller	1,008.00	1,008.00	0.00	-1,008.00
1422007 Liquor License	550.00	550.00	0.00	-550.00
1422008 Letter Writer License	99.00	99.00	0.00	-99.00
1422011 Artisan / Self Employed	9,990.00	9,990.00	0.00	-9,990.00
1422012 Kiosk License	10,980.00	10,980.00	0.00	-10,980.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422013 Sand and Stone Conts. License	880.00	880.00	0.00	-880.00
1422015 Fuel Dealers	3,476.00	3,476.00	0.00	-3,476.00
1422018 Pharmacist Chemical Sell	1,929.00	1,929.00	0.00	-1,929.00
1422020 Taxicab / Commercial Vehicles	33,800.00	33,800.00	0.00	-33,800.00
1422022 Canopy / Chairs / Bench	612.00	612.00	0.00	-612.00
1422023 Communication Centre	2,160.00	2,160.00	0.00	-2,160.00
1422025 Private Professionals	110.00	110.00	0.00	-110.00
1422026 Maternity Home /Clinics	690.00	690.00	0.00	-690.00
1422033 Stores	12,000.00	1,200,000.00	0.00	-12,000.00
1422039 Bakeries / Bakers	1,320.00	1,320.00	0.00	-1,320.00
1422044 Financial Institutions	5,940.00	5,940.00	0.00	-5,940.00
1422046 Boarding and Advertising	5,810.00	450.00	0.00	-5,810.00
1422057 Private Schools	2,145.00	2,145.00	0.00	-2,145.00
1422061 Susu Operators	44.00	44.00	0.00	-44.00
1422067 Beers Bars	3,916.00	3,916.00	0.00	-3,916.00
1422071 Business Providers	10,340.00	10,340.00	0.00	-10,340.00
1422075 Chain Saw Operator	880.00	1,760.00	0.00	-880.00
1423001 Markets	71,458.00	71,458.00	0.00	-71,458.00
1423002 Livestock / Kraals	625.00	625.00	0.00	-625.00
1423004 Poultry Fees	520.00	520.00	0.00	-520.00
1423005 Registration of Contractors	8,566.00	8,566.00	0.00	-8,566.00
1423006 Burial Fees	45,300.00	45,300.00	0.00	-45,300.00
1423008 Entertainment Fees	3,400.00	3,400.00	0.00	-3,400.00
1423009 Advertisement / Bill Boards	840.00	840.00	0.00	-840.00
1423010 Export of Commodities	30,000.00	30,000.00	0.00	-30,000.00
1423011 Marriage / Divorce Registration	2,280.00	2,280.00	0.00	-2,280.00
1423014 Dislodging Fees	39,672.00	39,672.00	0.00	-39,672.00
Fines, penalties, and forfeits	6,000.00	6,000.00	0.00	-6,000.00
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430006 Slaughter Fines	5,000.00	5,000.00	0.00	-5,000.00
Miscellaneous and unidentified revenue	380.00	380.00	0.00	-380.00
1450004 Recoveries of Overpayments in Previous years	80.00	80.00	0.00	-80.00
1450010 Miscellaneous Revenue	300.00	300.00	0.00	-300.00
Grand Total	6,229,960.00	5,619,500.00	0.00	-6,229,960.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	6,229,960.00			
Taxes on income, property and capital gains					
111302 Stool Lands	5,650.00	22,600.00	4	4	4
1113003 Insterest on Accounts	20.00	240.00	12	12	12
Taxes on property					
1131002 Basic Rate	0.20	4,000.00	20,000	22,000	24,200
1131002 Property Rate- Companies	3,750.00	75,000.00	20	20	25
1131002 Property Rate- Local (Self contained)	26.00	29,770.00	1,145	1,260	1,386
1131002 Property Rate- Local (Mud Houses)	6.00	8,268.00	1,378	1,516	1,668
1131002 Property Rate-Local (Other Com. 1 sto)	22.00	176.00	8	12	15
1131002 Pro. Rate- Local (Other Com S.C/San	15.00	2,250.00	150	165	182
1131002 Pro. Rate- Local (Other Com Mud. Hs.	6.00	120.00	20	25	30
Taxes on goods and services					
1142026 Akpeteshie Sellers	33.00	4,290.00	130	143	157
1141109 Hotels	200.00	600.00	3	5	7
1141108 News Paper Vendors	12.00	12.00	1	1	2
1142027 Mineral Water Manufacturers	132.00	792.00	6	8	10
Taxes on international trade and transactions					
1152001 Private Cocoa Purchasing Agency	550.00	2,200.00	4	6	8
From foreign governments					
1311001 Other Intervension	1,225,634.00	1,225,634.00	1	1	1
From other general government units					
1331001 GOG Compensation of Employees- Central Adm	436,641.00	436,641.00	1	1	1
1331002 District Assemblies Common Fund	500,000.00	2,000,000.00	4	4	4
1331003 MP, Common Fund	20,000.00	80,000.00	4	4	4
1331008 HIPC Fund	20,000.00	20,000.00	1	1	1
1331005 District Development Fund /Urban Grants	1,250,000.00	1,250,000.00	1	1	1
1331008 donor support for Human Resource Department	15,000.00	15,000.00	1	1	1
1331001 GOG Compensation of Employees to Agric staff	246,662.00	246,662.00	1	1	1
1331001 GOG transfer to Agric for Goods and Service	6,700.00	6,700.00	1	1	1
1331008 Donor suport for Agric.	26,800.00	26,800.00	1	1	1
1331001 GOG transfers to Social Welfare for Goods and Services	531.00	531.00	1	1	1
1331001 GOG transfers to Community Devt. For Goods and Services	547.00	547.00	1	1	1
1331001 GOG Compen. Of Employ to Staff of Town& Country Planning	60,451.00	60,451.00	1	1	1
1331001 GOG Comp. of Employpess to Staff of Feeder Roads	5,184.00	5,184.00	1	1	1
1331008 GOG tranfers to Feeder Roads for Goods and Service	351.00	351.00	1	1	1
1331008 GOG transfers to Feeder Roads for Assets	53,406.00	53,406.00	1	1	1
1331003 GOG Comp.of Employ. To Staff of PWD	5,116.00	5,116.00	1	1	1
1331001 SSF on all Decentralized Staff	41,264.00	41,264.00	1	1	1
1331001 Comp. of Employpess Envntal Health	219,101.00	219,101.00	1	1	1
Property income [GFS]					
1412005 Reg of Res plots in category A towns	110.00	9,900.00	90	99	109
1412005 Reg of Res. Plots in category B towns	77.00	4,620.00	60	66	73
1412005 Reg. of Res. Plots in category C towns	28.00	4,200.00	150	165	182
1412005 Reg. of plots in category D towns	17.00	340.00	20	22	24
1412006 Transfer if underdev. Res plots	110.00	6,600.00	60	66	73
1412006 Transfer of developed Res. Plots	220.00	13,200.00	60	66	73
1412005 Reg.of Commer./Indust. Plot	220.00	2,200.00	10	12	14

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1412005 Pernalty for Non Reg. of plots	220.00	4,400.00	20	22	24
1412002 Reg/renewal of concession	330.00	1,320.00	4	8	12
1412004 Building permit for Res buildings	66.00	3,960.00	60	66	73
1412004 Building permit for Indust/Commercial	440.00	2,640.00	6	8	10
1415015 Guest House	100.00	1,300.00	13	15	17
1415017 Rent from GPRTU	45.00	270.00	6	6	8
1415012 Rent-Ass. Buildings-Bungalows	144.00	288.00	2	4	6
1415012 Rent-Ass. Buidings- SSNIT/Transit Qrts	96.00	864.00	9	9	11
1415012 Rent-Ass.Buildinds- Lowcost	120.00	1,200.00	10	10	10
1415012 Rent-Ass. Building-Semi detached	96.00	384.00	4	6	8
1415012 Rent-Ass. Building- Rest House	424.00	424.00	1	1	1
1415012 Rent-Ass. Building-Agogo Comm. Bank	244.00	244.00	1	1	1
1415012 Churches use of Schools	300.00	1,800.00	6	8	10
1415012 Sale of Vehicle Stickers	4.00	1,800.00	450	495	545
Sales of goods and services					
1422046 Property Rate - Local (Above 1 storey)	50.00	450.00	9	12	15
1422046 Property Rate- Local (Single storey)	35.00	2,660.00	76	86	96
1422046 Property Rate- Local (Comp.Houses)	27.00	2,700.00	100	120	150
1423005 Sale of contract bidding documents	333.00	4,662.00	14	20	25
1423001 Daily market tolls	50.00	34,600.00	692	761	837
1423001 Weekly market tolls	10.50	9,450.00	900	990	1,089
1422020 Lorry park/taxi cab tolls	104.00	29,120.00	280	308	339
1423002 Pounds/Kraal	25.00	625.00	25	30	35
1423006 Cementery burial - vault concrete	400.00	12,000.00	30	35	40
1423006 Cementery burial - building	600.00	1,800.00	3	5	7
1423006 Burial fees	90.00	31,500.00	350	380	420
1423014 Waste disposal	1,500.00	18,000.00	12	12	12
1423011 Reg of Local Marriage/Ordinance	25.00	750.00	30	35	40
1423011 Reg of Foreign Marriage	120.00	480.00	4	6	8
1423011 Reg. of Divorce	175.00	1,050.00	6	8	10
1422026 Private Hospitals/Ultra Sound Scan.Cen	165.00	495.00	3	4	6
1422026 Clinics/Maternity/Medical Laboratory	65.00	195.00	3	3	4
1422018 Pharmacy Shops	132.00	264.00	2	4	6
1422018 Chemical Sellers	45.00	1,665.00	37	40	42
1423004 Poultry/Livestock	40.00	520.00	13	16	20
1423010 Exportation of Commodities	2,500.00	30,000.00	12	12	12
1422012 Permit for Temporary Structures	35.00	6,300.00	180	198	218
1422012 Operational fees for Kiosk Operators	26.00	4,680.00	180	198	218
1423014 House to House Refuse Collection	42.00	21,672.00	516	600	680
1422020 Lorry Park Overseers	360.00	4,680.00	13	15	17
1423008 Entertainment Fess	50.00	3,400.00	68	74	82
1422001 Palm Wine/Pito Sellers	18.00	540.00	30	35	40
1422067 Beer Bars/Spirits Sellers	44.00	3,916.00	89	98	108
1422005 Restaurants	55.00	330.00	6	8	10
1422005 Chop Bars/Food Sellers	84.00	2,940.00	35	40	45
1422033 Private Stores	60.00	12,000.00	200	220	242
1422007 Liquor/Cigarettes Distributors	275.00	550.00	2	3	4
1422002 Herbalist	55.00	770.00	14	16	18

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423005 Reg. of Contractors	122.00	3,904.00	32	35	38
1422071 Reg.Private Firms/Companies-Large	1,100.00	4,400.00	4	6	8
1422071 Reg. of Private Firms/Comp.-Medium	660.00	2,640.00	4	6	8
1422071 Reg. of Private Firms/Comp-Small	330.00	3,300.00	10	12	14
1422075 Chain Saw/Saw Millers	440.00	880.00	2	4	6
1422061 Susu Operators	22.00	44.00	2	4	6
1422015 Petroleum Dealers-Filling Stations	220.00	1,760.00	8	10	13
1422015 Gas/Surface Tanks	110.00	1,320.00	12	14	16
1422015 Kerosene Dealers	33.00	396.00	12	14	16
1422006 Corn/Flour/Rice Millers	36.00	1,008.00	28	30	32
1422013 Sand and Stone Contractors	55.00	880.00	16	18	20
1422039 Bakery -Large	48.00	720.00	15	17	19
1422039 Bakery- Small	30.00	600.00	20	22	24
1422022 Canopy/Chair Hiring	36.00	612.00	17	19	21
1423009 Advert/Bill Board	70.00	840.00	12	12	12
1422008 Letter Writers/Commissioner of Oaths	33.00	99.00	3	4	5
1422025 Draughtman/Surveyors	55.00	110.00	2	3	4
1422011 Self Employed Artisans	30.00	7,890.00	263	289	318
1422011 Barbers	30.00	2,100.00	70	77	85
1422057 Private Schools-Category A	110.00	990.00	9	10	12
1422057 Private Schools- Category B	33.00	1,155.00	35	38	42
1422023 Communication Centres	18.00	2,160.00	120	120	120
1422044 Financial Institutions-Large	1,100.00	3,300.00	3	4	5
1422044 Financial Institutions-Medium	550.00	550.00	1	2	3
1422044 Rural Banks-Main Branch	550.00	550.00	1	1	1
1422044 Rural Banks/Money Transfer Agencie/	330.00	1,320.00	4	5	5
1422044 Forex Bureau	110.00	220.00	2	2	3
1422003 Hawkers	50.00	2,000.00	40	45	50
1423001 Rent from Mkt Stores/Stalls-Kon/Agogo	96.00	19,680.00	205	205	205
1423001 Rent from Other Market Stores/Stalls	24.00	7,728.00	322	422	422
Fines, penalties, and forfeits					
1430006 Slaughter House	500.00	5,000.00	10	12	15
1430001 Court Fines	50.00	1,000.00	20	25	30
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	25.00	300.00	12	12	12
1450004 Recovery of Overpayment	80.00	80.00	1	1	1
Grand Total		6,229,960.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asante Akim North Municipal - Konongo		2,489,993	1,277,933	478,994	1,829,200	80,206	6,156,326
01 Central Administration		970,961	659,494	476,593	15,000	0	2,122,048
01 Administration (Assembly Office)		970,961	659,494	476,593	15,000	0	2,122,048
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		682,800	0	0	859,400	0	1,542,200
01 Office of Departmental Head		682,800	0	0	859,400	0	1,542,200
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		86,552	216,700	2,401	80,000	0	385,653
01 Office of District Medical Officer of Health		86,552	0	0	80,000	0	166,552
02 Environmental Health Unit		0	216,700	2,401	0	0	219,101
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		220,000	320,428	0	0	26,800	567,228
00		220,000	320,428	0	0	26,800	567,228
07 Physical Planning		13,680	68,310	0	0	0	81,990
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		13,680	68,310	0	0	0	81,990
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		18,000	1,011	0	0	0	19,011
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		18,000	531	0	0	0	18,531
03 Community Development		0	480	0	0	0	480
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		478,000	11,990	0	874,800	53,406	1,418,196
01 Office of Departmental Head		478,000	0	0	874,800	0	1,352,800
02 Public Works		0	5,781	0	0	0	5,781
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	6,209	0	0	53,406	59,615
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		20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	1,197,933	1,177,489	1,163,129	0	3,538,551
0	Compensation of Employees	0	967,561	977,237	977,237	0	2,922,034
000	Compensation of Employees	0	967,561	977,237	977,237	0	2,922,034
0000	Compensation of Employees	0	967,561	977,237	977,237	0	2,922,034
	Compensation of employees [GFS]	0	967,561	977,237	977,237	0	2,922,034
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	41,700	41,700	42,117	0	125,517
301	1. Accelerated Modernization of Agriculture	0	41,700	41,700	42,117	0	125,517
0026	1. Improve agricultural productivity	0	41,700	41,700	42,117	0	125,517
	Use of goods and services	0	6,700	6,700	6,767	0	20,167
	Other expense	0	35,000	35,000	35,350	0	105,350
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	351	351	355	0	1,057
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	351	351	355	0	1,057
0069	6. Ensure sustainable development in the transport sector	0	351	351	355	0	1,057
	Use of goods and services	0	351	351	355	0	1,057
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	531	531	536	0	1,598
608	8. Social Protection	0	531	531	536	0	1,598
0131	1. Progressively expand social protection interventions to cover the poor	0	531	531	536	0	1,598
	Use of goods and services	0	531	531	536	0	1,598

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	187,790	157,670	142,885	0	488,345
701	1. Deepening the Practice of Democracy and Institutional Reform	0	480	480	485	0	1,445
0148	3. Promote coordination, harmonization and ownership of the development process	0	480	480	485	0	1,445
	Use of goods and services	0	480	480	485	0	1,445
702	2. Local Governance and Decentralization	0	187,310	157,190	142,400	0	486,900
0152	1. Ensure effective implementation of the Local Government Service Act	0	130,670	100,550	85,194	0	316,414
	Use of goods and services	0	115,670	100,550	85,194	0	301,414
	Non Financial Assets	0	15,000	0	0	0	15,000
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	56,640	56,640	57,206	0	170,486
	Use of goods and services	0	56,640	56,640	57,206	0	170,486
Financing:IGF-Retained Sources		0	478,994	461,843	459,342	1,644	1,401,823
0	Compensation of Employees	0	46,858	47,327	47,327	0	141,511
000	Compensation of Employees	0	46,858	47,327	47,327	0	141,511
0000	Compensation of Employees	0	46,858	47,327	47,327	0	141,511
	Compensation of employees [GFS]	0	46,858	47,327	47,327	0	141,511
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	432,136	414,516	412,015	1,644	1,260,312
702	2. Local Governance and Decentralization	0	432,136	414,516	412,015	1,644	1,260,312
0152	1. Ensure effective implementation of the Local Government Service Act	0	413,752	397,212	399,386	1,644	1,211,995
	Use of goods and services	0	258,952	242,412	243,038	1,644	746,047
	Other expense	0	154,800	154,800	156,348	0	465,948
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	18,384	17,304	12,629	0	48,317
	Use of goods and services	0	18,384	17,304	12,629	0	48,317
Financing:CF (Assembly) Sources		0	2,489,993	3,536,873	1,708,065	20,200	7,755,131
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	30,000	25,000	25,250	0	80,250
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	30,000	25,000	25,250	0	80,250
0020	1. Improve efficiency and competitiveness of MSMEs	0	30,000	25,000	25,250	0	80,250
	Use of goods and services	0	30,000	25,000	25,250	0	80,250

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	240,000	344,000	238,360	20,200	842,560
301	1. Accelerated Modernization of Agriculture	0	220,000	324,000	218,160	0	762,160
0026	1. Improve agricultural productivity	0	220,000	324,000	218,160	0	762,160
	Non Financial Assets	0	220,000	324,000	218,160	0	762,160
311	10. Natural Disasters, Risks and Vulnerability	0	20,000	20,000	20,200	20,200	80,400
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	491,680	2,190,080	291,971	0	2,973,731
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	86,400	0	0	0	86,400
0065	2. Create and sustain an efficient transport system that meets user needs	0	86,400	0	0	0	86,400
	Non Financial Assets	0	86,400	0	0	0	86,400
505	5. Energy Supply to Support Industries and Households	0	100,000	1,878,000	0	0	1,978,000
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	100,000	1,878,000	0	0	1,978,000
	Non Financial Assets	0	100,000	1,878,000	0	0	1,978,000
506	6. Human Settlements Development	0	13,680	13,680	13,817	0	41,177
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	13,680	13,680	13,817	0	41,177
	Use of goods and services	0	13,680	13,680	13,817	0	41,177
511	11. Water and Environmental Sanitation and hygiene	0	291,600	298,400	278,154	0	868,154
0111	3. Accelerate the provision and improve environmental sanitation	0	291,600	298,400	278,154	0	868,154
	Non Financial Assets	0	291,600	298,400	278,154	0	868,154

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	787,352	259,952	443,140	0	1,490,444
601	1. Education	0	682,800	209,400	392,082	0	1,284,282
0116	1. Increase equitable access to and participation in education at all levels	0	682,800	209,400	392,082	0	1,284,282
	Other expense	0	21,000	21,000	21,210	0	63,210
	Non Financial Assets	0	661,800	188,400	370,872	0	1,221,072
603	3. Health	0	86,552	32,552	32,878	0	151,982
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	86,552	32,552	32,878	0	151,982
	Use of goods and services	0	32,552	32,552	32,878	0	97,982
	Non Financial Assets	0	54,000	0	0	0	54,000
608	8. Social Protection	0	18,000	18,000	18,180	0	54,180
0131	1. Progressively expand social protection interventions to cover the poor	0	18,000	18,000	18,180	0	54,180
	Use of goods and services	0	18,000	18,000	18,180	0	54,180
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	940,961	717,841	709,344	0	2,368,146
702	2. Local Governance and Decentralization	0	910,361	687,241	678,438	0	2,276,040
0152	1. Ensure effective implementation of the Local Government Service Act	0	897,581	674,461	665,530	0	2,237,572
	Use of goods and services	0	627,981	624,461	640,280	0	1,892,722
	Other expense	0	25,000	25,000	25,250	0	75,250
	Non Financial Assets	0	244,600	25,000	0	0	269,600
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	12,780	12,780	12,908	0	38,468
	Use of goods and services	0	12,780	12,780	12,908	0	38,468
710	10. Public Safety and Security	0	30,600	30,600	30,906	0	92,106
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	30,600	30,600	30,906	0	92,106
	Use of goods and services	0	30,600	30,600	30,906	0	92,106
Financing:CF (MP) Sources		0	80,000	80,000	80,800	0	240,800
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	80,000	80,000	80,800	0	240,800
702	2. Local Governance and Decentralization	0	80,000	80,000	80,800	0	240,800
0152	1. Ensure effective implementation of the Local Government Service Act	0	80,000	80,000	80,800	0	240,800
	Use of goods and services	0	80,000	80,000	80,800	0	240,800

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing: POOLED Sources		0	80,206	80,206	81,008	0	241,420
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT		0	26,800	26,800	27,068	0	80,668
301 1. Accelerated Modernization of Agriculture		0	26,800	26,800	27,068	0	80,668
0026 1. Improve agricultural productivity		0	26,800	26,800	27,068	0	80,668
Use of goods and services		0	26,800	26,800	27,068	0	80,668
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		0	53,406	53,406	53,940	0	160,752
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport		0	53,406	53,406	53,940	0	160,752
0069 6. Ensure sustainable development in the transport sector		0	53,406	53,406	53,940	0	160,752
Non Financial Assets		0	53,406	53,406	53,940	0	160,752
Financing: DDF Sources		0	1,829,200	1,042,700	1,062,722	80,800	4,015,422
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		0	874,800	92,800	43,632	0	1,011,232
501 1. Transport Infrastructure: Road, Rail, Water and Air Transport		0	86,400	86,400	43,632	0	216,432
0065 2. Create and sustain an efficient transport system that meets user needs		0	86,400	86,400	43,632	0	216,432
Non Financial Assets		0	86,400	86,400	43,632	0	216,432
505 5. Energy Supply to Support Industries and Households		0	54,000	0	0	0	54,000
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export		0	54,000	0	0	0	54,000
Non Financial Assets		0	54,000	0	0	0	54,000
511 11. Water and Environmental Sanitation and hygiene		0	734,400	6,400	0	0	740,800
0111 3. Accelerate the provision and improve environmental sanitation		0	734,400	6,400	0	0	740,800
Non Financial Assets		0	734,400	6,400	0	0	740,800
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		0	939,400	934,900	1,003,940	80,800	2,959,040
601 1. Education		0	859,400	854,900	923,140	0	2,637,440
0116 1. Increase equitable access to and participation in education at all levels		0	859,400	854,900	923,140	0	2,637,440
Non Financial Assets		0	859,400	854,900	923,140	0	2,637,440
603 3. Health		0	80,000	80,000	80,800	80,800	321,600
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery		0	80,000	80,000	80,800	80,800	321,600
Non Financial Assets		0	80,000	80,000	80,800	80,800	321,600

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

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	15,000	15,000	15,150	0	45,150	
702 2. Local Governance and Decentralization	0	15,000	15,000	15,150	0	45,150	
0152 1. Ensure effective implementation of the Local Government Service Act	0	15,000	15,000	15,150	0	45,150	
Non Financial Assets	0	15,000	15,000	15,150	0	45,150	
Grand Total		0	6,156,326	6,379,110	4,555,066	102,644	17,193,146

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Asante Akim North Municipal - Konongo						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,014,419.0	1,024,563.2	1,024,563.2	3,063,545.4
Sub total		0.0	1,014,419.0	1,024,563.2	1,024,563.2	3,063,545.4
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	30,000.0	25,000.0	25,250.0	80,250.0
Sub total		0.0	30,000.0	25,000.0	25,250.0	80,250.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	33,500.0	33,500.0	33,835.0	100,835.0
28 Other expense		0.0	35,000.0	35,000.0	35,350.0	105,350.0
31 Non Financial Assets		0.0	220,000.0	324,000.0	218,160.0	762,160.0
Sub total		0.0	288,500.0	392,500.0	287,345.0	968,345.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	172,800.0	86,400.0	43,632.0	302,832.0
Sub total		0.0	172,800.0	86,400.0	43,632.0	302,832.0
0069 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	351.0	351.0	354.5	1,056.5
31 Non Financial Assets		0.0	53,406.0	53,406.0	53,940.1	160,752.1
Sub total		0.0	53,757.0	53,757.0	54,294.6	161,808.6
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	154,000.0	1,878,000.0	0.0	2,032,000.0
Sub total		0.0	154,000.0	1,878,000.0	0.0	2,032,000.0
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	13,680.0	13,680.0	13,816.8	41,176.8
Sub total		0.0	13,680.0	13,680.0	13,816.8	41,176.8
0111 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	1,026,000.0	304,800.0	278,154.0	1,608,954.0
Sub total		0.0	1,026,000.0	304,800.0	278,154.0	1,608,954.0
0116 1. Increase equitable access to and participation in education at all levels						
28 Other expense		0.0	21,000.0	21,000.0	21,210.0	63,210.0
31 Non Financial Assets		0.0	1,521,200.0	1,043,300.0	1,294,012.0	3,858,512.0
Sub total		0.0	1,542,200.0	1,064,300.0	1,315,222.0	3,921,722.0
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	32,552.0	32,552.0	32,877.5	97,981.5
31 Non Financial Assets		0.0	134,000.0	80,000.0	80,800.0	294,800.0
Sub total		0.0	166,552.0	112,552.0	113,677.5	392,781.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	18,531.0	18,531.0	18,716.3	55,778.3
Sub total		0.0	18,531.0	18,531.0	18,716.3	55,778.3
0148 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
Sub total		0.0	480.0	480.0	484.8	1,444.8
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	1,082,603.0	1,047,423.0	1,049,312.2	3,119,758.2
28 Other expense		0.0	179,800.0	179,800.0	181,598.0	541,198.0
31 Non Financial Assets		0.0	274,600.0	40,000.0	15,150.0	329,750.0
Sub total		0.0	1,537,003.0	1,267,223.0	1,246,060.2	3,990,706.2
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	87,804.0	86,724.0	82,743.2	257,271.2
Sub total		0.0	87,804.0	86,724.0	82,743.2	257,271.2
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	30,600.0	30,600.0	30,906.0	92,106.0
Sub total		0.0	30,600.0	30,600.0	30,906.0	92,106.0
Total		0.0	6,156,326.0	6,379,110.2	4,555,065.7	17,030,921.9

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Asante Akim North Municipal - Konongo	967,561	1,046,965	1,673,400	3,687,926	46,858	432,136	0	478,994	0	0	0	0	0	26,800	1,882,606	1,909,406	6,156,326
Central Administration	392,184	898,671	259,600	1,550,455	44,457	432,136	0	476,593	0	0	0	0	0	0	15,000	15,000	2,122,048
Administration (Assembly Office)	392,184	898,671	259,600	1,550,455	44,457	432,136	0	476,593	0	0	0	0	0	0	15,000	15,000	2,122,048
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	21,000	661,800	682,800	0	0	0	0	0	0	0	0	0	0	859,400	859,400	1,542,200
Office of Departmental Head	0	21,000	661,800	682,800	0	0	0	0	0	0	0	0	0	0	859,400	859,400	1,542,200
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	216,700	32,552	54,000	303,252	2,401	0	0	2,401	0	0	0	0	0	0	80,000	80,000	385,653
Office of District Medical Officer of Health	0	32,552	54,000	86,552	0	0	0	0	0	0	0	0	0	0	80,000	80,000	166,552
Environmental Health Unit	216,700	0	0	216,700	2,401	0	0	2,401	0	0	0	0	0	0	0	0	219,101
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	278,728	41,700	220,000	540,428	0	0	0	0	0	0	0	0	0	26,800	0	26,800	567,228
	278,728	41,700	220,000	540,428	0	0	0	0	0	0	0	0	0	26,800	0	26,800	567,228
Physical Planning	68,310	13,680	0	81,990	0	0	0	0	0	0	0	0	0	0	0	0	81,990
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	68,310	13,680	0	81,990	0	0	0	0	0	0	0	0	0	0	0	0	81,990
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	19,011	0	19,011	0	0	0	0	0	0	0	0	0	0	0	0	19,011
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	18,531	0	18,531	0	0	0	0	0	0	0	0	0	0	0	0	18,531
Community Development	0	480	0	480	0	0	0	0	0	0	0	0	0	0	0	0	480
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	11,639	351	478,000	489,990	0	0	0	0	0	0	0	0	0	0	928,206	928,206	1,418,196
Office of Departmental Head	0	0	478,000	478,000	0	0	0	0	0	0	0	0	0	0	874,800	874,800	1,352,800
Public Works	5,781	0	0	5,781	0	0	0	0	0	0	0	0	0	0	0	0	5,781
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	5,858	351	0	6,209	0	0	0	0	0	0	0	0	0	0	53,406	53,406	59,615
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Fund Source</i>				579,494
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2570101000	Asante Akim North Municipal - Konongo Central Administration Administration (Assembly Office)					
Location Code	0610200	Asante Akim North - Konongo					

Compensation of employees [GFS]							392,184
Objective	000000	Compensation of Employees					392,184
National Strategy	0000000	Compensation of Employees					392,184
Output	0000		Yr.1	Yr.2	Yr.3		392,184
			0	0	0		
Activity	000000		0.0	0.0	0.0		392,184

Wages and Salaries							326,295
21110	Established Position						312,554
2111001	Established Post						312,554
21111	Non Established Position						3,890
2111102	Monthly paid & casual labour						3,890
21112	Other Allowances						9,851
2111203	Car Maintenance Allowance						480
2111236	Housing Subsidy/Allowance						3,113
2111245	Domestic Servants Allowance						6,258
Social Contributions							65,889
21210	National Insurance Contributions						65,889
2121001	13% SSF Contribution						65,889

Use of goods and services							172,310
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act					115,670
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					115,670
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3		115,670
			1	1	1		
Activity	000008	Undertake monthly maintenance/servicing on 5 official vehicles	1.0	1.0	1.0		29,750

Use of goods and services							29,750
22105	Travel - Transport						29,750
2210502	Maintenance & Repairs - Official Vehicles						29,750

Activity	000011	Provide office consumables	1.0	1.0	1.0		6,480
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Use of goods and services							6,480
22108	Consulting Services						6,480
2210805	Materials and Consumables						6,480

Activity	000012	Provide stationery/valua books for the office	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
22101	Materials - Office Supplies						30,000
2210101	Printed Material & Stationery						30,000

Activity	000018	Pay for bank charges	1.0	1.0	1.0		4,800
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Use of goods and services							4,800
22111	Other Charges - Fees						4,800
2211101	Bank Charges						4,800

Activity	000019	Pay for Assembly members/Staff sitting allowances	1.0	1.0	1.0		42,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Use of goods and services						42,000
	22109 Special Services					42,000
	2210905 Assembly Members Sittings All					42,000
Activity	000024 Procure first Aid drugh for the office	1.0	1.0	1.0		1,200
Use of goods and services						1,200
	22101 Materials - Office Supplies					1,200
	2210105 Drugs					1,200
Activity	000027 Support to Traditional Authorities	1.0	1.0	1.0		1,440
Use of goods and services						1,440
	22106 Repairs - Maintenance					1,440
	2210614 Traditional Authority Property					1,440
Objective	070206 6. Ensure efficient internal revenue generation and transparency in local resource management					56,640
National Strategy	7020609 6.9. Strengthen the revenue bases of the DAs					48,000
Output	0001 Internally generated revenue increased by 10% annually	Yr.1	Yr.2	Yr.3		48,000
		1	1	1		
Activity	000114 Support commision collectors and the sub district structures to collect 45% of the Assembly,s annual revenue target	1.0	1.0	1.0		48,000
Use of goods and services						48,000
	22109 Special Services					48,000
	2210906 Unit Committee/T. C. M. Allow					48,000
National Strategy	7020612 6.12. Revaluation of property rates and strengthening of tax collection system					8,640
Output	0001 Internally generated revenue increased by 10% annually	Yr.1	Yr.2	Yr.3		8,640
		1	1	1		
Activity	000109 Revalue properties in Agogo, Hwedien, Konongo and Odumasi by 31st Dec.2012	1.0	1.0	1.0		8,640
Use of goods and services						8,640
	22101 Materials - Office Supplies					2,880
	2210113 Feeding Cost					2,880
	22105 Travel - Transport					5,760
	2210510 Night allowances					5,760
Non Financial Assets						15,000
Objective	070201 1. Ensure effective implementation of the Local Government Service Act					15,000
National Strategy	7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					15,000
Output	0001 Logistical/ Financial support, equipment and training provided for effective servive delivery	Yr.1	Yr.2	Yr.3		15,000
		1	1	1		
Activity	000030 Provide logistics for Human Resource Department	1.0	1.0	1.0		15,000
Fixed Assets						5,000
	31131 Infrastructure assets					5,000
	3113108 Purchase of Furniture & Fittings					5,000
Inventories						10,000
	31222 Work - progress					10,000
	3122243 Purchase of Computers and Accessories					10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			476,593	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2570101000	Asante Akim North Municipal - Konongo Central Administration Administration (Assembly Office)					
Location Code	0610200	Asante Akim North - Konongo					

		Compensation of employees [GFS]			44,457	
Objective	000000	Compensation of Employees			44,457	
National Strategy	0000000	Compensation of Employees			44,457	
Output	0000		Yr.1	Yr.2	Yr.3	44,457
			0	0	0	
Activity	000000		0.0	0.0	0.0	44,457
		Wages and Salaries				39,749
		21111 Non Established Position				30,629
		2111102 Monthly paid & casual labour				30,629
		21112 Other Allowances				9,120
		2111203 Car Maintenance Allowance				4,320
		2111234 Fuel Allowance				4,800
		Social Contributions				4,708
		21210 National Insurance Contributions				4,708
		2121001 13% SSF Contribution				4,708
		Use of goods and services			277,336	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			258,952	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			258,952	
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	258,952
			1	1	1	
Activity	000006	Pay for night allowance of staff/ Assembly members who attend training workshops	1.0	1.0	1.0	24,540
		Use of goods and services				24,540
		22105 Travel - Transport				24,540
		2210510 Night allowances				24,540
Activity	000007	Procure fuel for 5 official vehicles	1.0	1.0	1.0	62,400
		Use of goods and services				62,400
		22105 Travel - Transport				62,400
		2210503 Fuel & Lubricants - Official Vehicles				62,400
Activity	000009	Pay for Assembly members T&T during meetings	1.0	1.0	1.0	8,412
		Use of goods and services				8,412
		22105 Travel - Transport				8,412
		2210511 Local travel cost				8,412
Activity	000010	Pay for monthly utility bills	1.0	1.0	1.0	52,800
		Use of goods and services				52,800
		22102 Utilities				45,600
		2210201 Electricity charges				28,800
		2210202 Water				2,400
		2210203 Telecommunications				10,800
		2210204 Postal Charges				3,600
		22104 Rentals				7,200
		2210411 Rental of Network & ICT Equipments				7,200

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

Activity	000013	Procure news papers/publications for the office	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22107	Training - Seminars - Conferences				12,000
	2210706	Library & Subscription				12,000
Activity	000014	Pay for printing/photocopy materials	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210101	Printed Material & Stationery				8,000
Activity	000015	Pay for advertisement	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210101	Printed Material & Stationery				10,000
Activity	000016	Support to Assembly functions/programmes	1.0	1.0	1.0	35,600
		Use of goods and services				35,600
	22107	Training - Seminars - Conferences				35,600
	2210704	Hire of Venue				16,000
	2210708	Refreshments				19,600
Activity	000017	Provide hotel accommodation to official guest	1.0	1.0	1.0	9,600
		Use of goods and services				9,600
	22107	Training - Seminars - Conferences				9,600
	2210705	Hotel Accommodation				9,600
Activity	000019	Pay for Assembly members/Staff sitting allowances	1.0	1.0	1.0	12,100
		Use of goods and services				12,100
	22109	Special Services				12,100
	2210905	Assembly Members Sitings All				12,100
Activity	000020	Maintain office furniture	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210604	Maintenance of Furniture & Fixtures				1,000
Activity	000025	Pay for transfer grants of staff posted to the municipality	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	22105	Travel - Transport				18,000
	2210509	Other Travel & Transportation				18,000
Activity	000026	Support to sports and culture	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210118	Sports, Recreational & Cultural Materials				2,000
Activity	000028	Procure material for paupers burial	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22106	Repairs - Maintenance				2,500
	2210618	Cemeteries				2,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				18,384
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				18,384
Output	0001	Internally generated revenue increased by 10% annually	Yr.1	Yr.2	Yr.3	18,384
			1	1	1	

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

Activity	000111	Intensify public education on revenue mobilisation	1.0	1.0	1.0	7,200
Use of goods and services						7,200
	22101	Materials - Office Supplies				1,680
	2210113	Feeding Cost				1,680
	22105	Travel - Transport				5,520
	2210503	Fuel & Lubricants - Official Vehicles				1,920
	2210510	Night allowances				3,600
Activity	000112	Organise 4 training workshops for Revenue Collectors every year	1.0	1.0	1.0	6,384
Use of goods and services						6,384
	22101	Materials - Office Supplies				1,200
	2210101	Printed Material & Stationery				1,200
	22105	Travel - Transport				3,840
	2210511	Local travel cost				3,840
	22107	Training - Seminars - Conferences				1,344
	2210708	Refreshments				1,344
Activity	000113	Involve the private sector to assist in revenue mobilisation	1.0	1.0	1.0	4,800
Use of goods and services						4,800
	22108	Consulting Services				4,800
	2210803	Other Consultancy Expenses				4,800
Other expense						154,800
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				154,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				154,800
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1 1	Yr.2 1	Yr.3 1	154,800
Activity	000021	Provide donations for official invitations	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
	28210	General Expenses				150,000
	2821009	Donations				150,000
Activity	000023	Pay for Assembly's legal expenses	1.0	1.0	1.0	4,800
Miscellaneous other expense						4,800
	28210	General Expenses				4,800
	2821002	Professional fees				4,800

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			970,961		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2570101000	Asante Akim North Municipal - Konongo Central Administration Administration (Assembly Office)						
Location Code	0610200	Asante Akim North - Konongo						

		Use of goods and services						701,361
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						30,000
National Strategy	2030101	1.1 Provide training and business development services						10,000
Output	0001	Skills, entrepreneurial development and credit facilities provided	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Support to Rural Ent. Project/BAC	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
National Strategy	2030102	1.2 Enhance access to affordable credit						20,000
Output	0001	Skills, entrepreneurial development and credit facilities provided	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000002	Provide macro credit to 100 SME by 31st Dec 2014	1.0	1.0	1.0			20,000
Use of goods and services								20,000
22109 Special Services								20,000
2210910 Trade Promotion / Exhibition expenses								20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						627,981
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						8,760
Output	0003	Effective and efficient operation of the sub district structures ensured	Yr.1	Yr.2	Yr.3			8,760
			1	1	1			
Activity	000002	Organize six public for a in the municipality every year	1.0	1.0	1.0			8,760
Use of goods and services								8,760
22105 Travel - Transport								3,660
2210503 Fuel & Lubricants - Official Vehicles								960
2210511 Local travel cost								2,700
22107 Training - Seminars - Conferences								5,100
2210704 Hire of Venue								3,000
2210708 Refreshments								2,100
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						619,221
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3			619,221
			1	1	1			
Activity	000001	Support staff to go long and short courses	1.0	1.0	1.0			12,300
Use of goods and services								12,300
22105 Travel - Transport								12,300
2210509 Other Travel & Transportation								1,500
2210510 Night allowances								10,800
Activity	000003	Support to Municipal Planning & Co-ordinating Unit	1.0	1.0	1.0			41,400
Use of goods and services								41,400
22101 Materials - Office Supplies								3,360
2210113 Feeding Cost								3,360

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

	22105	Travel - Transport							8,040
	2210503	Fuel & Lubricants - Official Vehicles							3,840
	2210511	Local travel cost							4,200
	22107	Training - Seminars - Conferences							30,000
	2210701	Training Materials							30,000
Activity	000004	Provide internet facilities by 31st Dec. 2012	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22104	Rentals							10,000
	2210411	Rental of Network & ICT Equipments							10,000
Activity	000029	Maintenance of office machinery	1.0	1.0	1.0				16,000
		Use of goods and services							16,000
	22106	Repairs - Maintenance							16,000
	2210605	Maintenance of Machinery & Plant							16,000
Activity	000031	Pay for unforeseen contingencies	1.0	1.0	1.0				536,041
		Use of goods and services							536,041
	22112	Emergency Services							536,041
	2211203	Emergency Works							536,041
Activity	000032	Support to other National programmes	1.0	1.0	1.0				3,480
		Use of goods and services							3,480
	22105	Travel - Transport							480
	2210503	Fuel & Lubricants - Official Vehicles							480
	22107	Training - Seminars - Conferences							3,000
	2210708	Refreshments							3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							12,780
National Strategy	7020604	6.4. Revisit IGF Sources							11,500
Output	0001	Internally generated revenue increased by 10% annually	Yr.1	Yr.2	Yr.3				11,500
			1	1	1				
Activity	000110	Update and identify revenue data on rateable item	1.0	1.0	1.0				11,500
		Use of goods and services							11,500
	22101	Materials - Office Supplies							2,500
	2210113	Feeding Cost							2,500
	22105	Travel - Transport							9,000
	2210503	Fuel & Lubricants - Official Vehicles							4,000
	2210510	Night allowances							5,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system							1,280
Output	0001	Internally generated revenue increased by 10% annually	Yr.1	Yr.2	Yr.3				1,280
			1	1	1				
Activity	000109	Revalue properties in Agogo, Hwedem, Konongo and Odumasi by 31st Dec.2012	1.0	1.0	1.0				1,280
		Use of goods and services							1,280
	22105	Travel - Transport							1,280
	2210503	Fuel & Lubricants - Official Vehicles							1,280
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							30,600
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							30,600
Output	0001	Security agencies in the municipality equip with the needed logistics to enhance their operations	Yr.1	Yr.2	Yr.3				30,600
Activity	000001	Provide financial/logistical support to security agencies	1.0	1.0	1.0				30,600
		Use of goods and services							30,600

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

2012

22101	Materials - Office Supplies					7,000
2210109	Spare Parts					7,000
22105	Travel - Transport					17,600
2210503	Fuel & Lubricants - Official Vehicles					3,200
2210510	Night allowances					14,400
22107	Training - Seminars - Conferences					6,000
2210708	Refreshments					6,000
Other expense						25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				25,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Support staff to go long and short courses	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210	General Expenses					10,000
2821011	Tuition Fees					10,000
Activity	000032	Support to other National programmes	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210	General Expenses					15,000
2821008	Awards & Rewards					15,000
Non Financial Assets						244,600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				244,600
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				21,000
Output	0003	Effective and efficient operation of the sub district structures ensured	Yr.1	Yr.2	Yr.3	21,000
Activity	000001	Procure 6 No computers and office furniture for two urban and four zonal council by 31st Dec.2012	1.0	1.0	1.0	21,000
Inventories						21,000
31222	Work - progress					21,000
3122249	Computers and accessories					15,000
3122270	Purchase of Furniture & Fittings					6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				223,600
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Procure 4No desk top and 2No lap top computers by 31st Dec. 2012	1.0	1.0	1.0	15,000
Inventories						15,000
31222	Work - progress					15,000
3122249	Computers and accessories					15,000
Output	0002	District Assembly infrastructure improved	Yr.1	Yr.2	Yr.3	208,600
Activity	000001	Renovate 10 No low cost bungalow by 31st Dec.2013	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31111	Dwellings					25,000
3111103	Bungalows/Palace					25,000
Activity	000002	Construct 2 No semi detached bungalow by 31st Dec.2012	1.0	1.0	1.0	183,600
Fixed Assets						170,000
31111	Dwellings					170,000
3111103	Bungalows/Palace					170,000
Inventories						13,600

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

31222	Work - progress									13,600	
3122204	Consultancy Fees									13,600	
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	26 008	CF (MP)								Total By Fund Source	80,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2570101000	Asante Akim North Municipal - Konongo Central Administration Administration (Assembly Office)									
Location Code	0610200	Asante Akim North - Konongo									
Use of goods and services											
80,000											
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									80,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									80,000
Output	0003	Effective and efficient operation of the sub district structures ensured									80,000
			Yr.1	Yr.2	Yr.3						
			1	1	1						
Activity	000003	MP,s Constituency Projects									80,000
			1.0	1.0	1.0						
Use of goods and services											
80,000											
22108	Consulting Services									80,000	
2210805	Materials and Consumables									80,000	
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	10 951	DDF								Total By Fund Source	15,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2570101000	Asante Akim North Municipal - Konongo Central Administration Administration (Assembly Office)									
Location Code	0610200	Asante Akim North - Konongo									
Non Financial Assets											
15,000											
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									15,000
Output	0002	District Assembly infrastructure improved									15,000
			Yr.1	Yr.2	Yr.3						
			1.0	1.0	1.0						
Activity	000003	Projects Management on DDF Projects									15,000
			1.0	1.0	1.0						
Inventories											
15,000											
31222	Work - progress									15,000	
3122204	Consultancy Fees									15,000	
Total Cost Centre											
2,122,048											

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>				682,800
Function Code	70980	Education n.e.c					
Organisation	2570301000	Asante Akim North Municipal - Konongo Education, Youth and Sports Office of Departmental Head					
Location Code	0610200	Asante Akim North - Konongo					

							Other expense	21,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					21,000	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels					9,000	
Output	0002	Financial assistance to brilliant but needy students especially girls increased by 5% annually	Yr.1	Yr.2	Yr.3		9,000	
Activity	000001	Support STME programmes	1.0	1.0	1.0		9,000	
Miscellaneous other expense							9,000	
28210 General Expenses							9,000	
2821019 Scholarship & Bursaries							9,000	
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas					12,000	
Output	0002	Financial assistance to brilliant but needy students especially girls increased by 5% annually	Yr.1	Yr.2	Yr.3		12,000	
Activity	000002	Provide financial assistance to 60 brilliant but needy students by 31st Dec 2014	1.0	1.0	1.0		12,000	
Miscellaneous other expense							12,000	
28210 General Expenses							12,000	
2821019 Scholarship & Bursaries							12,000	

							Non Financial Assets	661,800
Objective	060101	1. Increase equitable access to and participation in education at all levels					661,800	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					661,800	
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2014	Yr.1	Yr.2	Yr.3		661,800	
Activity	000003	Complete 1 No 6 unit classroom block for Nyaboo Meth. Primary by 31st Dec. 2012	1.0	1.0	1.0		86,000	
Fixed Assets							80,000	
31112 Non residential buildings							80,000	
3111205 School Buildings							80,000	
Inventories							6,000	
31222 Work - progress							6,000	
3122204 Consultancy Fees							6,000	
Activity	000005	Construct 4 No 6 unit classroom block at Kwereso, Adinkrakrom, Branuakrom and Bebuso	1.0	1.0	1.0		183,600	
Fixed Assets							170,000	
31112 Non residential buildings							170,000	
3111205 School Buildings							170,000	
Inventories							13,600	
31222 Work - progress							13,600	
3122204 Consultancy Fees							13,600	
Activity	000006	Rehabilitate 2 No 3 unit classroom block at Behwe and Obenimase by 31st Dec. 2012	1.0	1.0	1.0		64,800	
Fixed Assets							60,000	
31112 Non residential buildings							60,000	
3111205 School Buildings							60,000	
Inventories							4,800	
31222 Work - progress							4,800	

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

3122204 Consultancy Fees						4,800
Activity	<u>000007</u>	<i>Construct 1No 6 unit classroom block, office, KVIP at Konongon Extension</i>	1.0	1.0	1.0	216,000
Fixed Assets						200,000
	31112	Non residential buildings				200,000
	3111205	School Buildings				200,000
Inventories						16,000
	31222	Work - progress				16,000
	3122204	Consultancy Fees				16,000
Activity	<u>000010</u>	<i>Consruct ICT centre at Amantena by 31st Dec.2012</i>	1.0	1.0	1.0	111,400
Fixed Assets						105,000
	31122	Other machinery - equipment				98,000
	3112204	Installation of Networking & ICT equipments				98,000
	31131	Infrastructure assets				7,000
	3113108	Purchase of Furniture & Fittings				7,000
Inventories						6,400
	31222	Work - progress				6,400
	3122204	Consultancy Fees				6,400

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	Total By Fund Source			859,400		
Function Code	70980	Education n.e.c						
Organisation	2570301000	Asante Akim North Municipal - Konongo Education, Youth and Sports Office of Departmental Head						
Location Code	0610200	Asante Akim North - Konongo						

Non Financial Assets 859,400

Objective	060101	1. Increase equitable access to and participation in education at all levels						859,400
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						859,400
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2014	Yr.1	Yr.2	Yr.3			859,400
			1	1	1			
Activity	000001	Construct 7No 6 unit classroom block at Kansanso, Dawereso, Mantukwa, Mpesempese, Atunso, Anenekrom and Agyarego	1.0	1.0	1.0			367,200
Fixed Assets								340,000
31112	Non residential buildings							340,000
3111205	School Buildings							340,000
Inventories								27,200
31222	Work - progress							27,200
3122204	Consultancy Fees							27,200
Activity	000002	Construct 6No 3 unit classroom block at Patriensa, Atunso, Oyimso, Kwameaddoa, Menam and Odumasi	1.0	1.0	1.0			183,600
Fixed Assets								170,000
31112	Non residential buildings							170,000
3111205	School Buildings							170,000
Inventories								13,600
31222	Work - progress							13,600
3122204	Consultancy Fees							13,600
Activity	000004	Construct 6 No2 unit teachers quarters at Kramokrom, Agyarego, Nyaboo, Patriensa, Menam and Adiembra	1.0	1.0	1.0			179,600
Fixed Assets								170,000
31112	Non residential buildings							170,000
3111205	School Buildings							170,000
Inventories								9,600
31222	Work - progress							9,600
3122204	Consultancy Fees							9,600
Activity	000008	Construct 1No 3 unit classroom block at Agogo Zongo by 31st Dec.2012	1.0	1.0	1.0			96,000
Fixed Assets								80,000
31112	Non residential buildings							80,000
3111205	School Buildings							80,000
Inventories								16,000
31222	Work - progress							16,000
3122204	Consultancy Fees							16,000
Activity	000011	Provide 1500 dual desk for basic shools by 31st Dec 2013	1.0	1.0	1.0			33,000
Inventories								33,000
31222	Work - progress							33,000
3122250	Consultancy Fees							3,000
3122270	Purchase of Furniture & Fittings							30,000
Total Cost Centre								1,542,200

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)			Total By Fund Source			86,552
Function Code	70721	General Medical services (IS)						
Organisation	2570401000	Asante Akim North Municipal - Konongo_ Health Office of District Medical Officer of Health						
Location Code	0610200	Asante Akim North - Konongo						
Use of goods and services								32,552
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						32,552
National Strategy	6030208	2.8. Improve the quality of health sector governance						15,632
Output	0001	Health Programmes increased and improved by 31st Dec.2014			Yr.1	Yr.2	Yr.3	15,632
Activity	000002	Support immunization programmes			1	1	1	5,840
Use of goods and services								5,840
22105 Travel - Transport								5,840
2210503 Fuel & Lubricants - Official Vehicles								800
2210510 Night allowances								5,040
Activity	000003	Support Rollback malaria programmes			1.0	1.0	1.0	7,200
Use of goods and services								7,200
22105 Travel - Transport								7,200
2210503 Fuel & Lubricants - Official Vehicles								1,440
2210510 Night allowances								5,760
Activity	000004	Support Municipal Health Insurance Scheme			1.0	1.0	1.0	2,592
Use of goods and services								2,592
22105 Travel - Transport								2,592
2210503 Fuel & Lubricants - Official Vehicles								1,440
2210510 Night allowances								1,152
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						16,920
Output	0001	Health Programmes increased and improved by 31st Dec.2014			Yr.1	Yr.2	Yr.3	16,920
Activity	000001	Support HIV/AIDS Programme			1.0	1.0	1.0	16,920
Use of goods and services								16,920
22101 Materials - Office Supplies								600
2210101 Printed Material & Stationery								600
22105 Travel - Transport								14,400
2210503 Fuel & Lubricants - Official Vehicles								9,600
2210511 Local travel cost								4,800
22107 Training - Seminars - Conferences								1,920
2210708 Refreshments								1,920
Non Financial Assets								54,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						54,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						54,000
Output	0002	Health infrastructure improved by 31st Dec. 2014			Yr.1	Yr.2	Yr.3	54,000
Activity	000001	Complete Nyinamponase Health Centre by 31st Dec. 2012			1.0	1.0	1.0	54,000
Fixed Assets								50,000
31112 Non residential buildings								50,000
3111207 Health Centres								50,000

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

Inventories												4,000			
31222	Work - progress											4,000			
3122204	Consultancy Fees											4,000			
												Amount (GH¢)			
Institution	01	General Government of Ghana Sector													
Funding	10 951	DDF										<i>Total By Fund Source</i>	80,000		
Function Code	70721	General Medical services (IS)													
Organisation	2570401000	Asante Akim North Municipal - Konongo Health Office of District Medical Officer of Health													
Location Code	0610200	Asante Akim North - Konongo													
												Non Financial Assets	80,000		
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery											80,000		
National Strategy	6030208	2.8. Improve the quality of health sector governance											80,000		
Output	0002	Health infrastructure improved by 31st Dec. 2014										Yr.1	Yr.2	Yr.3	80,000
												1	1	1	
Activity	000002	Construct 1No Nurses Transit Quarters by 31st Dec. 2012										1.0	1.0	1.0	80,000
												Fixed Assets	80,000		
31112	Non residential buildings														80,000
3111207	Health Centres														80,000
												Total Cost Centre	166,552		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					216,700
Function Code	70740	Public health services						
Organisation	2570402000	Asante Akim North Municipal - Konongo_Health_Environmental Health Unit						
Location Code	0610200	Asante Akim North - Konongo						

Compensation of employees [GFS] 216,700

Objective	000000	Compensation of Employees						216,700
National Strategy	0000000	Compensation of Employees						216,700
Output	0000			Yr.1	Yr.2	Yr.3		216,700
				0	0	0		
Activity	000000			0.0	0.0	0.0		216,700

Wages and Salaries								194,284
21110	Established Position							194,284
2111001	Established Post							194,284
Social Contributions								22,416
21210	National Insurance Contributions							22,416
2121001	13% SSF Contribution							22,416

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					2,401
Function Code	70740	Public health services						
Organisation	2570402000	Asante Akim North Municipal - Konongo_Health_Environmental Health Unit						
Location Code	0610200	Asante Akim North - Konongo						

Compensation of employees [GFS] 2,401

Objective	000000	Compensation of Employees						2,401
National Strategy	0000000	Compensation of Employees						2,401
Output	0000			Yr.1	Yr.2	Yr.3		2,401
				0	0	0		
Activity	000000			0.0	0.0	0.0		2,401

Wages and Salaries								2,180
21111	Non Established Position							1,700
2111102	Monthly paid & casual labour							1,700
21112	Other Allowances							480
2111203	Car Maintenance Allowance							480
Social Contributions								221
21210	National Insurance Contributions							221
2121001	13% SSF Contribution							221

Total Cost Centre 219,101

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Fund Source</i>				320,428
Function Code	70421	Agriculture cs					
Organisation	2570600000	Asante Akim North Municipal - Konongo_Agriculture					
Location Code	0610200	Asante Akim North - Konongo					

Compensation of employees [GFS]							278,728
Objective	000000	Compensation of Employees					278,728
National Strategy	0000000	Compensation of Employees					278,728
Output	0000		Yr.1	Yr.2	Yr.3		278,728
			0	0	0		
Activity	000000		0.0	0.0	0.0		278,728

Wages and Salaries							246,662
21110	Established Position						246,662
2111001	Established Post						246,662
Social Contributions							32,066
21210	National Insurance Contributions						32,066
2121001	13% SSF Contribution						32,066

Use of goods and services							6,700
Objective	030101	1. Improve agricultural productivity					6,700
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					6,700
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3		6,700
			1	1	1		
Activity	000006	Training programm, logistical support, fuel, Nights allowances	1.0	1.0	1.0		6,700

Use of goods and services							6,700
22107	Training - Seminars - Conferences						6,700
2210710	Staff Development						6,700

Other expense							35,000
Objective	030101	1. Improve agricultural productivity					35,000
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					25,000
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000001	Support to farmers' day celebration	1.0	1.0	1.0		25,000

Miscellaneous other expense							25,000
28210	General Expenses						25,000
2821008	Awards & Rewards						25,000

National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					10,000
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000002	Provide extension service to 200 farmers every year	1.0	1.0	1.0		10,000

Miscellaneous other expense							10,000
28210	General Expenses						10,000
2821013	Special Operations (COS)						10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>					220,000
Function Code	70421	Agriculture cs						
Organisation	2570600000	Asante Akim North Municipal - Konongo_Agriculture						
Location Code	0610200	Asante Akim North - Konongo						

Non Financial Assets 220,000

Objective	030101	1. Improve agricultural productivity						220,000
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing						4,000
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3			4,000
Activity	000003	Provide 2 corn mill machihes ay Boatengkrom and Anowuakrom by 31st Dec, 2012	1	1	1			2,000

Inventories								2,000
31222	Work - progress							2,000
3122242	Purchase of Agricultural Machinery							2,000

Activity	000004	Provide 1 agro-processing machine at Agafe by 31st Dec.2012	1.0	1.0	1.0			2,000
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Fixed Assets								2,000
31122	Other machinery - equipment							2,000
3112202	Purchase of Agricultural Machinery							2,000

National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						216,000
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Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3			216,000
Activity	000005	Construct 7No 20 market stores at Aberewapong, Oseikrom, Mankala, Bontobiase, Domeabra, Odumasi and Akutuase by 31st Dec. 2014	1.0	1.0	1.0			216,000

Fixed Assets								200,000
31113	Other structures							200,000
3111304	Markets							200,000

Inventories								16,000
31222	Work - progress							16,000
3122204	Consultancy Fees							16,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED	<i>Total By Fund Source</i>					26,800
Function Code	70421	Agriculture cs						
Organisation	2570600000	Asante Akim North Municipal - Konongo_Agriculture						
Location Code	0610200	Asante Akim North - Konongo						

Use of goods and services 26,800

Objective	030101	1. Improve agricultural productivity						26,800
National Strategy	3010116	1.16. Build capacity to develop more breeders						26,800
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3			26,800
Activity	000007	Materials and chemicals for demostration farms	1.0	1.0	1.0			26,800

Use of goods and services								26,800
22101	Materials - Office Supplies							26,800
2210116	Chemicals & Consumables							26,800

Total Cost Centre 567,228

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					68,310
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2570702000	Asante Akim North Municipal - Konongo Physical Planning Town and Country Planning						
Location Code	0610200	Asante Akim North - Konongo						

Compensation of employees [GFS] 68,310

Objective	000000	Compensation of Employees						68,310
National Strategy	0000000	Compensation of Employees						68,310
Output	0000			Yr.1	Yr.2	Yr.3		68,310
				0	0	0		
Activity	000000			0.0	0.0	0.0		68,310

Wages and Salaries								60,451
21110	Established Position							60,451
2111001	Established Post							60,451
Social Contributions								7,859
21210	National Insurance Contributions							7,859
2121001	13% SSF Contribution							7,859

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>					13,680
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2570702000	Asante Akim North Municipal - Konongo Physical Planning Town and Country Planning						
Location Code	0610200	Asante Akim North - Konongo						

Use of goods and services 13,680

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						13,680
National Strategy	5051107	11.7 Collaborate with relevant Government, local and international agencies to develop capacity of tertiary and allied institutions for Training, Research and Development						13,680
Output	0001	Orderly development of human settlement promoted		Yr.1	Yr.2	Yr.3		13,680
Activity	000001	Preparation of layout and enforcing of building regulations		1.0	1.0	1.0		13,680

Use of goods and services								13,680
22105	Travel - Transport							13,680
2210503	Fuel & Lubricants - Official Vehicles							7,680
2210511	Local travel cost							6,000

Total Cost Centre 81,990

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					531
Function Code	71040	Family and children						
Organisation	2570802000	Asante Akim North Municipal - Konongo_Social Welfare & Community Development_Social Welfare						
Location Code	0610200	Asante Akim North - Konongo						

Use of goods and services 531

Objective	060801	1. Progressively expand social protection interventions to cover the poor						531
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						531
Output	0001	Vulnerable and socially excluded programmes increased	Yr.1	Yr.2	Yr.3			531
Activity	000001	Training/ financial assistance for the phsically challenged, child right protection	1.0	1.0	1.0			531

Use of goods and services								531
22105	Travel - Transport							531
2210503	Fuel & Lubricants - Official Vehicles							340
2210505	Running Cost - Official Vehicles							191

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>					18,000
Function Code	71040	Family and children						
Organisation	2570802000	Asante Akim North Municipal - Konongo_Social Welfare & Community Development_Social Welfare						
Location Code	0610200	Asante Akim North - Konongo						

Use of goods and services 18,000

Objective	060801	1. Progressively expand social protection interventions to cover the poor						18,000
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						18,000
Output	0001	Vulnerable and socially excluded programmes increased	Yr.1	Yr.2	Yr.3			18,000
Activity	000001	Training/ financial assistance for the phsically challenged, child right protection	1.0	1.0	1.0			18,000

Use of goods and services								18,000
22107	Training - Seminars - Conferences							18,000
2210701	Training Materials							18,000

Total Cost Centre 18,531

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Fund Source</i>			480
Function Code	70620	Community Development				
Organisation	2570803000	Asante Akim North Municipal - Konongo_Social Welfare & Community Development_Community Development				
Location Code	0610200	Asante Akim North - Konongo				
Use of goods and services						480
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				480
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				480
Output	0001	Active Community Participation in development process enhanced	Yr.1	Yr.2	Yr.3	480
Activity	000001	Sensitization programme on community participation in community devt	1.0	1.0	1.0	480
Use of goods and services						480
22107 Training - Seminars - Conferences						480
2210701 Training Materials						480
<i>Total Cost Centre</i>						480

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>			478,000	
Function Code	70610	Housing development					
Organisation	2571001000	Asante Akim North Municipal - Konongo_ Works Office of Departmental Head					
Location Code	0610200	Asante Akim North - Konongo					

Non Financial Assets 478,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					86,400
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National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators					86,400
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Output	0001	40% of road net work in the municipality improved by 31st Dec. 2014	Yr.1	Yr.2	Yr.3		86,400
			1	1	1		

Activity	000001	Rehabilitate Domeabra-Tweapiase, Juansa-Domeabra, Domeabra-Nyinanponanse, Nyaboo-Kwaem, Akofosu-Obenimase, Praaso-Tutukrom, Dwease- Boatengkrom feeder roads and 6 access road in Konongo/Odumasi	1.0	1.0	1.0		54,000
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Fixed Assets							50,000
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31113	Other structures						50,000
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3111301	Roads, Bridges & Signals						50,000
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Inventories							4,000
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31222	Work - progress						4,000
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3122204	Consultancy Fees						4,000
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Activity	000002	Construct bridge on Manu and Supata Streams	1.0	1.0	1.0		32,400
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Fixed Assets							30,000
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31113	Other structures						30,000
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3111301	Roads, Bridges & Signals						30,000
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Inventories							2,400
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31222	Work - progress						2,400
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3122204	Consultancy Fees						2,400
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Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					100,000
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National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					100,000
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Output	0001	Electricity coverage increased by 10% by 31st December 2014	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		

Activity	000001	Procure 250 low tension poles for 10 communities to be connected to SHEP by 31st Dec. 2012	1.0	1.0	1.0		100,000
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Fixed Assets							100,000
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31131	Infrastructure assets						100,000
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3113101	Electrical Networks						100,000
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Objective	051103	3. Accelerate the provision and improve environmental sanitation					291,600
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National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact					291,600
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Output	0001	Water and Sanitation facilities improved	Yr.1	Yr.2	Yr.3		291,600
			1	1	1		

Activity	000006	Construct 2 No 16 seater aqua privy toilets at Gyedim-Agogo and Obuasi-Agogo	1.0	1.0	1.0		64,800
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Fixed Assets							60,000
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31113	Other structures						60,000
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3111303	Toilets						60,000
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Inventories							4,800
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31222	Work - progress						4,800
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3122204	Consultancy Fees						4,800
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Activity	000007	Construct 4 No 20 seater KVIP at Agogo Zongo, Bontoduase, Agogo Ahenbrunum/Amanfrom and Hwedim and 3No 20 seater at Domeabra	1.0	1.0	1.0		183,600
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Fixed Assets							170,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	31113	Other structures								170,000
	3111303	Toilets								170,000
	Inventories									13,600
	31222	Work - progress								13,600
	3122204	Consultancy Fees								13,600
Activity	000008	Construct 2 No institutional latrines for 2 schools at Agogo and Hwediem		1.0	1.0	1.0				43,200
	Fixed Assets									40,000
	31113	Other structures								40,000
	3111303	Toilets								40,000
	Inventories									3,200
	31222	Work - progress								3,200
	3122204	Consultancy Fees								3,200

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Fund Source</i>				874,800
Function Code	70610	Housing development					
Organisation	2571001000	Asante Akim North Municipal - Konongo Works Office of Departmental Head					
Location Code	0610200	Asante Akim North - Konongo					

Non Financial Assets 874,800

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					86,400
National Strategy	2010104	1.3 Invest in science, technology and innovation					86,400
Output	0001	40% of road net work in the municipality improved by 31st Dec. 2014	Yr.1	Yr.2	Yr.3		86,400
Activity	000003	Construct Culverts in Patriensa, Akoyie, Kwabena Nketsiah and Opanin Danso areas	1	1	1		86,400

Fixed Assets							80,000
31113	Other structures						80,000
3111301	Roads, Bridges & Signals						80,000
Inventories							6,400
31222	Work - progress						6,400
3122204	Consultancy Fees						6,400

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					54,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					54,000
Output	0001	Electricity coverage increased by 10% by 31st December 2014	Yr.1	Yr.2	Yr.3		54,000
Activity	000002	Provide 300 pieces of electricity bulbs for steelight for 10 communities by 31st Dec. 2012	1	1	1		54,000

Inventories							54,000
31221	Materials - supplies						54,000
3122103	Electrical Accessories						54,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					734,400
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact					140,400
Output	0001	Water ana Sanitation facilities improved	Yr.1	Yr.2	Yr.3		140,400
Activity	000005	Construct 2 No 20 seater aqua privy toilets at Mentukwa-Dome and Juansa	1	1	1		86,400

Fixed Assets							80,000
31113	Other structures						80,000
3111303	Toilets						80,000
Inventories							6,400
31222	Work - progress						6,400
3122204	Consultancy Fees						6,400

Activity	000009	Construct 1No 12 seater KVIP at Nyaboo	1.0	1.0	1.0		54,000
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Fixed Assets							50,000
31113	Other structures						50,000
3111303	Toilets						50,000
Inventories							4,000
31222	Work - progress						4,000
3122204	Consultancy Fees						4,000

National Strategy	5110404	4.4 Promote hygienic use of water at household level					594,000
Output	0001	Water ana Sanitation facilities improved	Yr.1	Yr.2	Yr.3		594,000
			1	1	1		

Asante Akim North Municipal - Konongo

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

Activity	000010	Provide pumps for 22 bore holes in the municipality	1.0	1.0	1.0	594,000
Fixed Assets						550,000
31131		Infrastructure assets				550,000
3113104		Utilities Networks				550,000
Inventories						44,000
31222		Work - progress				44,000
3122204		Consultancy Fees				44,000
Total Cost Centre						1,352,800

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Fund Source</i>		5,781
Function Code	70610	Housing development			
Organisation	2571002000	Asante Akim North Municipal - Konongo Works Public Works			
Location Code	0610200	Asante Akim North - Konongo			
Compensation of employees [GFS]					5,781
Objective	000000	Compensation of Employees			5,781
National Strategy	0000000	Compensation of Employees			5,781
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					5,116
21110 Established Position					5,116
2111001 Established Post					5,116
Social Contributions					665
21210 National Insurance Contributions					665
2121001 13% SSF Contribution					665
Total Cost Centre					5,781

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					6,209
Function Code	70451	Road transport						
Organisation	2571004000	Asante Akim North Municipal - Konongo_Works_Feeder Roads						
Location Code	0610200	Asante Akim North - Konongo						

Compensation of employees [GFS]								5,858
Objective	000000	Compensation of Employees						5,858
National Strategy	0000000	Compensation of Employees						5,858
Output	0000			Yr.1	Yr.2	Yr.3		5,858
				0	0	0		
Activity	000000			0.0	0.0	0.0		5,858

Wages and Salaries								5,184
21110	Established Position							5,184
2111001	Established Post							5,184
Social Contributions								674
21210	National Insurance Contributions							674
2121001	13% SSF Contribution							674

Use of goods and services								351
Objective	050106	6. Ensure sustainable development in the transport sector						351
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						351
Output	0001	Feeder Roads in the municipality improved		Yr.1	Yr.2	Yr.3		351
Activity	000001	Fuel and other lubricants for routine monitoring		1.0	1.0	1.0		351
Use of goods and services								351
22105	Travel - Transport							351
2210503	Fuel & Lubricants - Official Vehicles							351

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED	<i>Total By Fund Source</i>					53,406
Function Code	70451	Road transport						
Organisation	2571004000	Asante Akim North Municipal - Konongo_Works_Feeder Roads						
Location Code	0610200	Asante Akim North - Konongo						

Non Financial Assets								53,406
Objective	050106	6. Ensure sustainable development in the transport sector						53,406
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						53,406
Output	0001	Feeder Roads in the municipality improved		Yr.1	Yr.2	Yr.3		53,406
Activity	000002	Furniture and Office Equipment		1.0	1.0	1.0		53,406

Fixed Assets								53,406
31122	Other machinery - equipment							53,406
3112208	Computers and accessories							53,406

Total Cost Centre **59,615**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			20,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2571500000	Asante Akim North Municipal - Konongo Disaster Prevention				
Location Code	0610200	Asante Akim North - Konongo				
Use of goods and services						20,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				20,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				20,000
Output	0001	Education on disaster reduction and management promoted	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Sensitization on disaster prevention and management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210805 Materials and Consumables						20,000
Total Cost Centre						20,000
Total Vote						6,156,326