



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

WEST AKYEM MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
West Akyem Municipal Assembly
Eastern Region

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ACRONYMS AND ABBREVIATIONS

AGI	Association of Ghana Industries
AIDS	Acquired Immune Deficiency Syndrome
ASSI	Association of Small Scale Industries
BECE	Basic Education Certificate Examinations
CBSV	Community-Base Surveillance Volunteers
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GOG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LA	Local Authority
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NHIL	National Health Insurance Levy
OPD	Out Patient Department
SHS	Senior High School
TB	Tuberculosis
TBA	Traditional Birth Attendance
WAMA	West Akyem Municipal Assembly

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the West Akyem Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment

4. The West Akim District was established in 1988 by Legislative Instrument (L.I.) 1421. It was elevated to a Municipal Assembly status in 2008 by LI 1916.

Assembly Structure

5. The Municipal Assembly has a total of 86 members, comprising 58 elected members, 26 Government Appointees including the Municipal Chief Executive 2 Members of Parliament. The Municipality has 2 constituencies. The sub-district structure is made of 5 Zonal Councils.

Area of Coverage

6. The West Akim Municipal Assembly is in the Eastern Region of Ghana and lies between longitudes 0⁰ 25' West and 0⁰ 47' West and latitudes 5⁰ 40' North and 6⁰⁰' North, covering an area of about 1,018 square km.
7. It shares boundaries with Kwaebibirem District to the North; Birim South to the West; Agona, Awutu-Efutu-Senya and Ga Districts to the South and Suhum-Krabo-Coaltar and Akwapim South Districts to the East. The Municipal capital is Asamankese.

Population Structure

8. In the 2000 Population and Housing Census, the population of West Akim District was 154,161. With an annual growth rate of 1.4 percent, projected population for 2010 was 177,155. The population density by projection in 2010 is 174 persons per square kilometres.
9. Forty-Eight percent of the populations are males as against 51.1 percent females. This gives a sex ratio of 95.7 males to 100 females.

10. The municipality has about 57.5 percent of its population falling within the potential labour force (i.e. 15-64 years).

MUNICIPAL ECONOMY

Occupational Distribution

11. The predominant occupation in the Municipality is subsistence agriculture, employing about 52.1 percent of the labour force. Other occupations are Commerce-25.3 percent, Artisans-12.0 percent, Public Servants-7.5 percent and others-3.0 percent.

Agriculture

12. Agriculture is the major economic activity in the West Akim Municipality employing about 52.1 percent of the labour force. The major food and cash crops cultivated in the Municipality include cassava, plantain, maize, oil palm, cocoa and citrus fruits. Animals reared on commercial basis in the Municipality are sheep, goats, pigs and poultry.

Commerce

13. The Municipality has 5 main markets which are located at Asamankese, Adeiso, Osenase, Akanteng and Abamkrom.

Natural Resources

14. Mining activities are undertaken in the Municipality in the following areas: Anomakwadwo-Diamond; Akanteng and Awaham-Gold. Stone quarrying is also common in the municipality.

Education

15. The Municipality has a number of educational infrastructure facilities which include Kindergarten/Nursery-47, Primary-141, JHS-87, SHS-3 and Vocational schools-3.

Health

16. Health infrastructure facilities in the Municipality include 1 District Hospital, 3 Health Centres, 7 MCH, 3 Private Maternity Homes, 1 Homoeopathy Clinic and 1 Herbal Clinic.

Water

17. About 20 percent of the households in the Municipality rely mostly on water from rivers, ponds and streams, 25 percent on wells, 18 percent on pipe-borne, 30 percent on boreholes and the remaining 7 percent on other sources.

Transportation

18. The Municipality has a total of about 273km of roads and 30.6km of railway line.

Postal Service and Telecommunication

19. The Ghana Postal Service operates in the Municipality. Telecommunication services in the Municipality are provided by Vodafone, MTN and Airtel. These services provide avenues for the people to have easy contacts with the outside world to enhance their businesses and daily activities.

Banking Service

20. The banking institutions which operate in the Municipality and provide financial services to the people are the Ghana Commercial Bank, the South Birim, the South Akim, the Kwaebibrim and the Bawjiase Rural Banks.

Tourism

21. The Municipality has many tourist attraction sites, some of which are the Atewa Range Forest Reserve, Kwaku Sae, Brekumanso, Akanteng Osenase, Aworotenteng and Akanteng Water falls, Kwaku Yirebi-Odeng, Sukrong-Amanfi and Yokpeh caves and stone-carved oware at Sakyi Kwadwo village.

PERFORMANCE 2009-2011

Table 1: Summary Revenue 2009-2011

Revenue	2009			2010			2011		
	Budget	Actual	% Variance	Budget	Actual	% Variance	Budget	Actual	% Variance
Rates & Receipts	72,300	61,841	0.9	95,000	92,821	1.0	100,000	74,250	0.7
Lands	49,450	66,472	1.3	59,950	56,692	0.9	78,600	23,165	0.3
Fees & Fines	92,500	107,350	1.2	108,650	112,148	1.0	144,450	73,444	0.5
Licence	43,410	43,856	1.0	49,210	83,749	1.7	64,470	40,938	0.6
Rent	13,300	8,385	0.6	13,900	15,408	1.1	16,700	9,572	0.6
Grants	2,036,000	918,869	0.5	3,294,861	2,024,134	0.6	3,752,847	1,174,988	0.3
Investment	5,700	13,736	2.4	53,700	18,601	0.3	55,400	19,685	0.4
Miscellaneous	28,000	17,432	0.6	28,000	53,505	1.9	28,000	7,222	0.3
Total	2,340,660	1,237,940	0.5	3,703,271	2,457,058	0.7	4,240,467	1,423,263	0.3

Table 2: Revenue Performance of the Assembly from 2009 to June, 2011.

REVENUE ITEM	BUDGET			ACTUALS		
	2011	2010	2009	2011 AS AT JUNE	2010	2009
IGF	487,620	408,410	298,960	248,275	432,923	305,336
GRANTS	3,752,847	3,294,861	2,036,000	1,174,988	2,024,134	918,869
TOTAL REVENUE	4,240,467	3,703,271	2,334,960	1,423,263	2,457,057	1,224,205
% IGF to Total Revenue	0	0	0	0	0	0
% IGF to Total Revenue	1	1	1	1	1	1

Table 3: District Assembly Common Fund

ITEM	EXPECTED (GHC)			ACTUALS (GHC)		
	2011	2010	2009	JUNE-2011	2010	2009
DACF	2,002,500.00	1,880,000.00	880,000.00	785,021.00	445,369.00	192,161.00

Table 4: District Development Facility (DDF)

ITEM	EXPECTED (GHC)			ACTUAL (GHC)		
	2011	2010	2009	JUNE-2011	2010	2009
DDF	720,000.00	668,861.00	0.00	350,061.00	312,719.00	412,733.00

22. From the table above, the Assembly's Internally Generated Revenue projection increased 19.4 percent in 2011.

Health Status

Table 5: The table below shows the health situation case by case in the Municipality

Disease	2009	2010	2011 as at June
HIV/AIDS	59	74	70
Malaria	42,805	40,878	29,174
Water borne diseases	3,451	3,381 (148-cholera -4dead)	2,127 (8-cholera)

23. Preventive measures adopted by the Municipal Health Directorate to reduce incidence of diseases in the municipality include the following;
- Implantation of 9 month long lasting insecticide treated nets campaign(LLINS)
 - Health education in schools, communities, OPDs and local FM station.
 - Active surveillance system in place for early detection of cases
 - Conducting know your status campaign, testing & counseling for HIV case detection
 - Community sensitization on personal hygiene, use of LLINS, good sanitation practices.

BECE PERFORMANCE

Table 6: BECE RESULTS 2009 – 2011

YR	CANDIDATES PRESENT			CANDIDATES ABSENT			NO. OF PASSES			% PASSED			0% Sch	
	BOY	GIRL	TOTAL	B	G	T	B	G	T	B	G	T		
2009	1,813.0	1,347.0	3,160.0	17.0	27.0	44.0	798.0	501.0	1,299.0	44.0	37.0	41.0	4.0	7.0
2010	1,344.0	1,008.0	2,352.0	9.0	11.0	20.0	532.0	349.0	881.0	40.0	35.0	37.0	5.0	14.0
2011	1,199.0	927.0	2,126.0	3.0	6.0	9.0	573.0	405.0	978.0	48.0	44.0	46.0	14.0	7.0

National Youth Employment Programme (NYEP)

24. The National Youth Employment Programme being implemented in the Municipality has offered opportunity for the following number of youth to benefit from the various modules under the programme: Training and recruitment of 80 youth for sanitation and waste management; Support for 20 girls in vocational training; Recruitment of 250 teaching assistants for basic schools; Recruitment of 50 youth for community police.

Water

25. In the area of provision of water, the Assembly, in collaboration with DANIDA, has been able to sink 58 boreholes for various communities, 2 small town water projects have been completed at Adeiso and Osenase. In addition to this, WATSAN committees have been reactivated and capacity of pump attendants built to provide managerial and technical services in the area of water delivery.

Livelihood Empowerment Against Poverty (LEAP) Programme

26. In the West Akyem Municipality a total of 822 beneficiaries comprising 188 males and 634 females from 20 communities are benefiting from the LEAP programme.

Capitation Grant

27. An amount of GH¢197,977.50 was received for 2010/2011 academic year for disbursement to basic schools in the Municipality with a total enrollment of 44,714 for the Capitation Grant. In the 2011/2012 academic year, an amount of GH¢69, 952.05 has been received for the 1st term for disbursement to schools with a total enrollment of 46,635.

School Uniforms

28. A total of 4,862 pieces of school uniforms (3,360 for boys and 1,502 for girls) have been supplied and distributed to 37 deprived schools in the Municipality.

STME

29. Twenty (20) students made up of 10 girls and 10 boys were selected from various schools to participate in the STME programme in the Municipality in 2011.

School Feeding Programme

30. A total of 25 schools with an enrollment of 5,698 are benefitting from the School Feeding Programme.

Farmers Day Celebration

31. The West Akyem Municipal Assembly spent an amount of GH¢3,000.00 to organize the 27th Farmers Day celebration in honour of the Municipality's gallant farmers in 2011.
32. In a related development, a total of 225 bags of fertilizer were distributed to farmers in the Block Farming Programme. In addition, in collaboration with VSO, 44 knapsack sprayers, 22 motorized sprayers and 540 solar lamps were distributed to 11 farming communities in the Municipality.

KEY FOCUS AREAS OF THE 2012 BUDGET

33. The key focus areas of the 2012 budget are,

- Ensuring efficient internal revenue generation and transparency in resource management
- Expand opportunities for job creation
- Improve agricultural productivity
- Create and sustain an efficient transport system that meets user needs
- Accelerate the provision and improve environmental sanitation
- Increase equitable access to and participation in education at all levels
- Improve access to quality maternal , neonatal, child and adolescent health services
- Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles.
- Encourage re-forestation of degraded lands and forest areas
- Stop any form of indiscriminate illegal mining and sand wining in the communities
- Enforce all relevant bye-laws in protection the environment

ESTIMATES FOR 2012

34. The Assembly plans to generate total revenue of **GH¢4,465,251.00**. This amount comprises GHC683, 690.00 as Internally Generated Revenue and transfers from central government and other donors amounting to GH¢3, 781,561.

Table 7: The estimated revenue is proposed to be spent as follows

S/N	KEY FOCUS AREA	EXPECTED EXPENDITURE	%
	Overheads	1,593,219	35.7%
	Expand opportunities for job creation	14,496.00	3.0%
	Improve agricultural productivity	41,900	0.9%
	Create and sustain an efficient transport system that meets user needs	8,500.00	0.2%
	Accelerate the provision and improve environmental sanitation	255,000.00	5.7%
	Increase equitable access to and participation in education at all levels	746,794.00	16.7%
	Improve access to quality maternal , neonatal, child and adolescent health services	96,000.00	2.1%
	Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	6,000.00	0.1%
	Ensure efficient implementation of the Local Government Service Act	2,450,226	54.9%
	Grand total	4,465,251	100%

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,427,716		
0018 6. Expand opportunities for job creation	0	39,496		
0026 1. Improve agricultural productivity	0	42,700		
0065 2. Create and sustain an efficient transport system that meets user needs	0	8,500		
0111 3. Accelerate the provision and improve environmental sanitation	0	192,000		
0116 1. Increase equitable access to and participation in education at all levels	0	873,431		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	96,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	6,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,779,407		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,465,251	0		
Grand Total ¢	4,465,251	4,465,250	0	0.00

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),							
West Akim Municipal - Asamankese							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	92,821.09	75,000.00	132,000.00	74,249.32	-57,750.68	56.2	132,000.00
11 Taxes on property	92,821.09	75,000.00	132,000.00	74,249.32	-57,750.68	56.2	132,000.00
Grants	1,963,784.12	1,633,000.00	3,680,002.84	1,166,621.12	-2,513,381.72	31.7	3,781,560.84
13 From other general government units	1,963,784.12	1,633,000.00	3,680,002.84	1,166,621.12	-2,513,381.72	31.7	3,781,560.84
Other revenue	299,306.04	455,590.00	551,690.00	171,225.55	-379,964.45	31.0	551,690.00
14 Property income [GFS]	90,180.89	208,340.00	238,340.00	52,421.93	-185,918.07	22.0	238,340.00
14 Sales of goods and services	187,667.25	215,250.00	281,850.00	110,176.65	-171,173.35	39.1	281,850.00
14 Fines, penalties, and forfeits	3,287.90	4,000.00	3,500.00	1,405.30	-2,094.70	40.2	3,500.00
14 Miscellaneous and unidentified revenue	18,170.00	28,000.00	28,000.00	7,221.67	-20,778.33	25.8	28,000.00
Grand Total	2,355,911.25	2,163,590.00	4,363,692.84	1,412,095.99	-2,951,096.85	32.4	4,465,250.84

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

West Akim Municipal - Asamankese

	2011	2012	2013	2014	Total
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	74,249.32	132,000.00	132,000.00	132,000.00	396,000.00
11 Taxes on property	74,249.32	132,000.00	132,000.00	132,000.00	396,000.00
Grants	1,166,621.12	3,781,560.84	3,781,560.84	3,781,560.84	11,344,682.52
13 From other general government units	1,166,621.12	3,781,560.84	3,781,560.84	3,781,560.84	11,344,682.52
Other revenue	171,225.55	551,690.00	625,260.00	647,265.00	1,824,215.00
14 Property income [GFS]	52,421.93	238,340.00	263,340.00	265,340.00	767,020.00
14 Sales of goods and services	110,176.65	281,850.00	330,420.00	349,825.00	962,095.00
14 Fines, penalties, and forfeits	1,405.30	3,500.00	3,500.00	4,100.00	11,100.00
14 Miscellaneous and unidentified revenue	7,221.67	28,000.00	28,000.00	28,000.00	84,000.00
Grand Total	1,412,095.99	4,465,250.84	4,538,820.84	4,560,825.84	13,564,897.52

**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>
163 01 01 000 23				
Central Administration, Administration (Assembly Office),	4,465,250.84	4,363,692.84	1,412,095.99	-750,994.01
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Data on rateable items improved and revenue from rates increased by 15% by the end of 2013				
Taxes on property	132,000.00	132,000.00	74,249.32	-750.68
1131001 Basic Rates	3,000.00	3,000.00	113.00	-2,887.00
1131002 Property Rates	120,000.00	120,000.00	73,175.32	8,175.32
1131003 Property Rate Arrears	9,000.00	9,000.00	961.00	-6,039.00
<i>Output</i> 0002 Land revenue improved by 12% by 2013				
Property income [GFS]	107,040.00	107,040.00	23,164.93	-53,875.07
1412002 Concessions	18,040.00	18,040.00	3,430.00	-14,610.00
1412003 Stool Land Revenue	70,000.00	70,000.00	17,926.93	-22,073.07
1412004 Sale of Building Permit Jacket	4,000.00	4,000.00	1,108.00	-2,892.00
1412007 Building Plans / Permit	15,000.00	15,000.00	700.00	-14,300.00
<i>Output</i> 0003 Increase revenue from Fees & Fines by 10% by the end of 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	189,660.00	189,660.00	72,037.75	-53,122.25
1423001 Markets	72,000.00	72,000.00	35,677.85	-36,322.15
1423002 Livestock / Kraals	10.00	10.00	3,120.00	3,110.00
1423006 Burial Fees	8,000.00	8,000.00	2,476.00	-5,524.00
1423008 Entertainment Fees	350.00	350.00	48.00	-302.00
1423010 Export of Commodities	30,000.00	30,000.00	1,751.20	1,751.20
1423011 Marriage / Divorce Registration	400.00	400.00	40.00	-360.00
1423017 Conservancy	45,540.00	45,540.00	22,154.70	-885.30
1423018 Loading Fees	33,360.00	33,360.00	6,770.00	-14,590.00
Fines, penalties, and forfeits	3,500.00	3,500.00	1,405.30	-2,594.70
1430001 Court Fines	500.00	500.00	155.30	-844.70
1430006 Slaughter Fines	3,000.00	3,000.00	1,250.00	-1,750.00
<i>Output</i> 0004 License revenue improved by 10% by the end of 2013				
Sales of goods and services	92,190.00	92,190.00	38,138.90	-51,451.10
1422001 Pito / Palm Wire Sellers Tapers	300.00	300.00	59.00	-241.00
1422003 Hawkers License	21,630.00	21,630.00	4,466.50	-17,163.50
1422005 Chop Bar Restaurants	1,800.00	1,800.00	1,117.00	-383.00
1422006 Corn / Rice / Flour Miller	1,200.00	1,200.00	499.00	-701.00
1422007 Liquor License	4,860.00	4,860.00	3,416.00	-1,444.00
1422008 Letter Writer License	600.00	600.00	46.00	-554.00
1422011 Artisan / Self Employed	3,065.00	3,065.00	2,138.00	-927.00
1422012 Kiosk License	4,800.00	4,800.00	2,877.00	-1,923.00
1422014 Charcoal / Firewood Dealers	2,000.00	2,000.00	0.00	-1,000.00
1422015 Fuel Dealers	900.00	900.00	220.00	-680.00
1422016 Lotto Operators	960.00	960.00	0.00	-960.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422017 Hotel / Night Club	1,500.00	1,500.00	820.00	-680.00
1422018 Pharmacist Chemical Sell	1,200.00	1,200.00	879.00	-321.00
1422019 Sawmills	300.00	300.00	0.00	-300.00
1422020 Taxicab / Commercial Vehicles	2,100.00	2,100.00	2,651.00	551.00
1422021 Factories / Operational Fee	11,400.00	11,400.00	10,833.00	-567.00
1422022 Canopy / Chairs / Bench	540.00	540.00	0.00	-540.00
1422023 Communication Centre	300.00	300.00	266.00	-34.00
1422026 Maternity Home /Clinics	3,000.00	3,000.00	543.05	-1,156.95
1422027 Commercial Band / Dance Groups	600.00	600.00	0.00	-600.00
1422029 Mobile Sale Van	2,650.00	2,650.00	0.00	-2,650.00
1422031 Wheel Trucks	6,000.00	6,000.00	0.00	-6,000.00
1422033 Stores	360.00	360.00	245.00	-115.00
1422034 Hand Carts	120.00	120.00	0.00	-120.00
1422038 Hairdressers / Dress	1,000.00	1,000.00	180.00	-820.00
1422039 Bakeries / Bakers	500.00	500.00	306.00	-194.00
1422040 Bill Boards	4,100.00	4,100.00	1,951.35	-4,148.65
1422042 Second Hand Clothing	1,440.00	1,440.00	0.00	-1,440.00
1422044 Financial Institutions	3,600.00	3,600.00	3,875.00	275.00
1422047 Photographers and Video Operators	150.00	150.00	0.00	-150.00
1422053 Block Manufacturers	900.00	900.00	0.00	-900.00
1422054 Laundries / Car Wash	240.00	240.00	0.00	-240.00
1422057 Private Schools	600.00	600.00	251.00	-199.00
1422061 Susu Operators	500.00	500.00		
1422072 Registration of Contracts / Building / Road	6,750.00	6,750.00	500.00	-4,900.00
1422075 Chain Saw Operator	225.00	225.00	0.00	-225.00
Output 0005 Rent revenue improved by 15% by 2013				
Property income [GFS]	40,700.00	40,700.00	9,572.00	-31,128.00
1415012 Rent on Assembly Building	14,300.00	14,300.00	8,570.00	-5,730.00
1415013 Junior Staff Quarters	1,400.00	1,400.00	628.00	-772.00
1415018 Club Houses	25,000.00	25,000.00	374.00	-24,626.00
Output 0006 Enough revenue received from GRANTS from GOG & Donors				
From other general government units	3,781,560.84	3,680,002.84	1,166,621.12	-466,378.88
1331001 Central Government - GOG Paid Salaries	1,199,429.16	1,199,429.16	99,308.58	-524,691.42
1331002 DACF - Assembly	1,614,838.68	1,614,838.68	938,929.15	614,929.15
1331008 Other Donors Support Transfers	967,293.00	865,735.00	128,383.39	-556,616.61
Output 0007 Revenue from investment income improved by 30% by the end of 2013				
Property income [GFS]	90,600.00	90,600.00	19,685.00	-70,915.00
1415008 Investment Income	90,600.00	90,600.00	19,685.00	-70,915.00
Output 0008 Miscellaneous Revenue improved by 5% the end of 2013				
Miscellaneous and unidentified revenue	28,000.00	28,000.00	7,221.67	-20,778.33
1450010 Miscellaneous Revenue	28,000.00	28,000.00	7,221.67	-20,778.33

**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>
Grand Total	4,465,250.84	4,363,692.84	1,412,095.99	-750,994.01

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).		Total	4,465,250.84		
Court Fines	0.00	0.00	1	1	1
Entertainment	0.00	0.00	1	1	1
Conveyance	0.00	0.00	1	1	1
Cattle Ponds	0.00	0.00	30	30	30
Taxes on property					
1131001 Basic rate	0.10	3,000.00	30,000	30,000	30,000
1131002 Property Rate-Residential	50,000.00	50,000.00	1	1	1
1131003 Property Rate- Resi. (Arrears)	2,000.00	2,000.00	1	1	1
1131002 Property Rate-Commercial	70,000.00	70,000.00	1	1	1
1131003 Property Rate-Comm. (Arrears)	7,000.00	7,000.00	1	1	1
From other general government units					
1331001 Salaries and Wages (Government)	99,952.43	1,199,429.16	12	12	12
1331002 District Assembly Common Fund	358,709.67	1,434,838.68	4	4	4
1331002 MP's FUND	45,000.00	180,000.00	4	4	4
1331008 District Development Fund	421,285.00	421,285.00	1	1	1
1331008 E U Support fund	0.00	0.00	1	1	1
1331008 CBRDP Fund	0.00	0.00	1	1	1
1331008 School Feeding	444,450.00	444,450.00	1	1	1
1331008 Other Grants	101,558.00	101,558.00	1	1	1
Property income [GFS]					
1412004 Building Permit Jacket	20.00	4,000.00	200	300	400
1412007 Development Levy	50.00	15,000.00	300	300	300
1412002 Concessions	750.00	18,000.00	24	24	24
1412003 Stool land royalties	70,000.00	70,000.00	1	1	1
1412002 levy Sand and stone winners	2.00	40.00	20	20	20
1415012 Market Stores	9,750.00	9,750.00	1	1	1
1415012 Market Stalls	4,550.00	4,550.00	1	1	1
1415013 Workers Bungalow / Quarters	1,400.00	1,400.00	1	1	1
1415018 Hiring of Community Centre	1,000.00	25,000.00	25	48	48
1415008 Tractor Services	60.00	2,400.00	40	40	40
1415008 Grader Services	600.00	31,200.00	52	52	52
1415008 Rural Enterprise Fundation-Workshop	57,000.00	57,000.00	1	1	1
Sales of goods and services					
1423002 Cattle ponds	10.00	10.00	1	1	1
1423010 Conveyance fees	30,000.00	30,000.00	1	1	1
1423008 Entertainment	350.00	350.00	1	1	1
1423006 Graveyard space	20.00	8,000.00	400	500	500
1423018 Lorry park Overseer	7.00	3,360.00	480	500	500
1423018 Lorry park Tolls	0.50	30,000.00	60,000	65,000	65,000
1423001 Market	0.30	72,000.00	240,000	250,000	250,000
1423011 Marriage / Divorce	20.00	400.00	20	25	25
1423017 Toilet user fee	60.00	8,040.00	134	135	140
1423017 Sanitation fee	5.00	37,500.00	7,500	7,500	8,000
1422040 Bill Boards - Cart 1	200.00	4,000.00	20	20	25
1422040 Bill Board - Cart 2	20.00	100.00	5	5	5

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422011 Artisan Workshop	25.00	1,625.00	65	65	70
1422039 Bakeries	50.00	500.00	10	10	10
1422007 Beer/Minerals/Pure water etc	30.00	4,500.00	150	150	150
1422005 Chop Bars / Restaurants	60.00	1,800.00	30	35	30
1422026 Clinic / Maternity Homes	50.00	500.00	10	10	10
1422026 Cold Store	50.00	2,500.00	50	55	55
1422020 Commercial Vehicles	3.00	1,800.00	600	650	680
1422023 Communication / Business Centres	10.00	300.00	30	30	30
1422006 Millers	24.00	1,200.00	50	55	55
1422007 Distillers	12.00	360.00	30	30	35
1422011 Furniture / Carpentry Workshop	24.00	1,440.00	60	60	60
1422021 Hardware dealers	60.00	3,900.00	65	70	70
1422003 Hawkers	24.00	2,880.00	120	150	150
1422003 Herbalists	15.00	750.00	50	50	50
1422017 Hotel / Guest House	150.00	1,200.00	8	15	15
1422012 Kiosks / Containers	24.00	4,800.00	200	420	450
1422044 Financial Institutions	600.00	3,600.00	6	10	15
1422061 Susu operators	100.00	500.00	5	10	10
1422017 Video / Cinema House	30.00	300.00	10	10	10
1422001 Palm wine / Pito sellers	10.00	300.00	30	30	30
1422015 Petroleum / Gas Dealers	150.00	900.00	6	10	15
1422047 Photo Studio / Shop	15.00	150.00	10	15	15
1422018 Pharmacy / Chemical Shop	24.00	1,200.00	50	50	55
1422057 Private School / Day Care	40.00	600.00	15	20	20
1422072 Sale of Contract Document	50.00	3,000.00	60	60	60
1422072 Reg. of Contractors	150.00	2,250.00	15	20	20
1422072 Renewal of Contractor Licence	100.00	1,500.00	15	20	20
1422008 Sign writers / Art studios	24.00	600.00	25	15	15
1422033 Spare Parts dealers	36.00	360.00	10	10	10
1422038 Tailoring / Dressmking shop	20.00	1,000.00	50	60	60
1422027 Spinning / Concert Groups	15.00	600.00	40	40	40
1422021 Utility Companies	1,500.00	7,500.00	5	5	5
1422003 Food Vendors	18.00	18,000.00	1,000	2,500	3,000
1422020 Taxi Embossment	30.00	300.00	10	20	30
1422022 Canopy/Chair/ etc	36.00	540.00	15	15	15
1422014 Charcol & Firewood	20.00	2,000.00	100	100	100
1422016 Lotto Operator	12.00	960.00	80	80	100
1422019 Sawmill	60.00	300.00	5	5	5
1422029 Mobile Sales Van	5.00	2,600.00	520	520	520
1422031 Drinking Bars	50.00	6,000.00	120	120	150
1422029 Wheel Trucks	5.00	50.00	10	10	10
1422034 Hand Carts	12.00	120.00	10	10	10
1422054 Car Wash	60.00	240.00	4	5	5
1422042 Secondhand Clothings	36.00	1,440.00	40	45	45
1422053 Block Manufacturing	60.00	900.00	15	15	15
1422075 Chain Saw Operators	15.00	225.00	15	20	20
Fines, penalties, and forfeits					
1430001 Court fines	500.00	500.00	1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1430006 Slaughter House	3.00	3,000.00	1,000	1,000	1,200
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	28,000.00	28,000.00	1	1	1
Grand Total		4,465,250.84			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
West Akim Municipal - Asamankese		1,456,505	1,561,380	549,710	421,285	476,370	4,465,250
01 Central Administration		953,024	656,650	501,790	185,285	0	2,296,749
01 Administration (Assembly Office)		953,024	656,650	501,790	185,285	0	2,296,749
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		368,981	19,306	0	60,000	444,450	892,737
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		368,981	19,306	0	60,000	444,450	892,737
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		123,000	258,015	20,000	151,000	0	552,015
01 Office of District Medical Officer of Health		6,000	0	0	0	0	6,000
02 Environmental Health Unit		117,000	258,015	20,000	55,000	0	450,015
03 Hospital services		0	0	0	96,000	0	96,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		3,000	351,635	0	0	31,920	386,555
00		3,000	351,635	0	0	31,920	386,555
07 Physical Planning		8,500	80,994	0	0	0	89,494
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		8,500	80,994	0	0	0	89,494
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	40,502	0	0	0	40,502
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	20,234	0	0	0	20,234
03 Community Development		0	20,268	0	0	0	20,268
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	108,566	0	0	0	108,566
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	39,895	0	0	0	39,895
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	68,671	0	0	0	68,671
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	30,503	27,920	25,000	0	83,423
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	30,503	27,920	25,000	0	83,423
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	15,210	0	0	0	15,210
00		0	15,210	0	0	0	15,210
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		0	0	0	0	0	0
00		0	0	0	0	0	0
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	1,381,380	1,394,489	1,395,194	71,142	4,242,205
0	Compensation of Employees	0	1,310,942	1,324,051	1,324,051	0	3,959,044
000	Compensation of Employees	0	1,310,942	1,324,051	1,324,051	0	3,959,044
0000	Compensation of Employees	0	1,310,942	1,324,051	1,324,051	0	3,959,044
	Compensation of employees [GFS]	0	1,310,942	1,324,051	1,324,051	0	3,959,044
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	7,780	7,780	7,858	7,858	31,276
301	1. Accelerated Modernization of Agriculture	0	7,780	7,780	7,858	7,858	31,276
0026	1. Improve agricultural productivity	0	7,780	7,780	7,858	7,858	31,276
	Use of goods and services	0	7,780	7,780	7,858	7,858	31,276
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	62,658	62,658	63,285	63,285	251,885
702	2. Local Governance and Decentralization	0	62,658	62,658	63,285	63,285	251,885
0152	1. Ensure effective implementation of the Local Government Service Act	0	62,658	62,658	63,285	63,285	251,885
	Use of goods and services	0	1,537	1,537	1,552	1,552	6,179
	Non Financial Assets	0	61,121	61,121	61,732	61,732	245,706
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		28,000	549,710	550,878	555,207	416,540	2,072,336
0	Compensation of Employees	28,000	116,774	117,942	117,942	0	352,659
000	Compensation of Employees	28,000	116,774	117,942	117,942	0	352,659
0000	Compensation of Employees	28,000	116,774	117,942	117,942	0	352,659
	Compensation of employees [GFS]	28,000	116,774	117,942	117,942	0	352,659
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	14,496	14,496	14,641	14,641	58,274
201	1. Private Sector Development	0	14,496	14,496	14,641	14,641	58,274
0018	6. Expand opportunities for job creation	0	14,496	14,496	14,641	14,641	58,274
	Use of goods and services	0	14,496	14,496	14,641	14,641	58,274

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	20,000	20,000	20,200	0	60,200
511	11. Water and Environmental Sanitation and hygiene	0	20,000	20,000	20,200	0	60,200
0111	3. Accelerate the provision and improve environmental sanitation	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	398,440	398,440	402,424	401,899	1,601,204
702	2. Local Governance and Decentralization	0	398,440	398,440	402,424	401,899	1,601,204
0152	1. Ensure effective implementation of the Local Government Service Act	0	398,440	398,440	402,424	401,899	1,601,204
	Use of goods and services	0	380,440	380,440	384,244	383,719	1,528,844
	Social benefits [GFS]	0	3,500	3,500	3,535	3,535	14,070
	Other expense	0	14,500	14,500	14,645	14,645	58,290
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:CF (Assembly) Sources		0	1,456,505	1,415,820	1,429,979	1,378,469	5,680,773
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	3,000	3,000	3,030	0	9,030
301	1. Accelerated Modernization of Agriculture	0	3,000	3,000	3,030	0	9,030
0026	1. Improve agricultural productivity	0	3,000	3,000	3,030	0	9,030
	Other expense	0	3,000	3,000	3,030	0	9,030
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	125,500	125,500	126,755	78,275	456,030
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	8,500	8,500	8,585	8,585	34,170
0065	2. Create and sustain an efficient transport system that meets user needs	0	8,500	8,500	8,585	8,585	34,170
	Use of goods and services	0	8,500	8,500	8,585	8,585	34,170
511	11. Water and Environmental Sanitation and hygiene	0	117,000	117,000	118,170	69,690	421,860
0111	3. Accelerate the provision and improve environmental sanitation	0	117,000	117,000	118,170	69,690	421,860
	Use of goods and services	0	58,000	58,000	58,580	10,100	184,680
	Non Financial Assets	0	59,000	59,000	59,590	59,590	237,180

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	374,981	334,296	337,639	337,639	1,384,556
601	1. Education	0	368,981	328,296	331,579	331,579	1,360,436
0116	1. Increase equitable access to and participation in education at all levels	0	368,981	328,296	331,579	331,579	1,360,436
	Other expense	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	365,981	325,296	328,549	328,549	1,348,376
603	3. Health	0	6,000	6,000	6,060	6,060	24,120
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	6,000	6,000	6,060	6,060	24,120
	Other expense	0	6,000	6,000	6,060	6,060	24,120
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	953,024	953,024	962,554	962,554	3,831,156
702	2. Local Governance and Decentralization	0	953,024	953,024	962,554	962,554	3,831,156
0152	1. Ensure effective implementation of the Local Government Service Act	0	953,024	953,024	962,554	962,554	3,831,156
	Use of goods and services	0	589,600	589,600	595,496	595,496	2,370,192
	Non Financial Assets	0	363,424	363,424	367,058	367,058	1,460,964
Financing:CF (MP) Sources		0	180,000	180,000	181,800	181,800	723,600
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	180,000	180,000	181,800	181,800	723,600
702	2. Local Governance and Decentralization	0	180,000	180,000	181,800	181,800	723,600
0152	1. Ensure effective implementation of the Local Government Service Act	0	180,000	180,000	181,800	181,800	723,600
	Other expense	0	180,000	180,000	181,800	181,800	723,600
Financing:Pooled Sources		0	476,370	476,370	481,134	481,134	1,915,007
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	31,920	31,920	32,239	32,239	128,318
301	1. Accelerated Modernization of Agriculture	0	31,920	31,920	32,239	32,239	128,318
0026	1. Improve agricultural productivity	0	31,920	31,920	32,239	32,239	128,318
	Use of goods and services	0	31,920	31,920	32,239	32,239	128,318
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	444,450	444,450	448,895	448,895	1,786,689
601	1. Education	0	444,450	444,450	448,895	448,895	1,786,689
0116	1. Increase equitable access to and participation in education at all levels	0	444,450	444,450	448,895	448,895	1,786,689
	Use of goods and services	0	444,450	444,450	448,895	448,895	1,786,689
Financing:DDF Sources		0	421,285	361,285	364,898	364,898	1,512,366

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>
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	25,000	25,000	25,250	25,250	100,500
201	1. Private Sector Development	0	25,000	25,000	25,250	25,250	100,500
0018	6. Expand opportunities for job creation	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	55,000	55,000	55,550	55,550	221,100
511	11. Water and Environmental Sanitation and hygiene	0	55,000	55,000	55,550	55,550	221,100
0111	3. Accelerate the provision and improve environmental sanitation	0	55,000	55,000	55,550	55,550	221,100
	Non Financial Assets	0	55,000	55,000	55,550	55,550	221,100
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	156,000	96,000	96,960	96,960	445,920
601	1. Education	0	60,000	0	0	0	60,000
0116	1. Increase equitable access to and participation in education at all levels	0	60,000	0	0	0	60,000
	Non Financial Assets	0	60,000	0	0	0	60,000
603	3. Health	0	96,000	96,000	96,960	96,960	385,920
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	96,000	96,000	96,960	96,960	385,920
	Non Financial Assets	0	96,000	96,000	96,960	96,960	385,920
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	185,285	185,285	187,138	187,138	744,846
702	2. Local Governance and Decentralization	0	185,285	185,285	187,138	187,138	744,846
0152	1. Ensure effective implementation of the Local Government Service Act	0	185,285	185,285	187,138	187,138	744,846
	Use of goods and services	0	59,039	59,039	59,629	59,629	237,337
	Non Financial Assets	0	126,246	126,246	127,508	127,508	507,509
Grand Total		28,000	4,465,250	4,378,843	4,408,211	2,893,983	16,146,287

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>
West Akim Municipal - Asamankese						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		28,000.0	1,427,716.1	1,441,993.2	1,441,993.2	4,311,702.5
Sub total		28,000.0	1,427,716.1	1,441,993.2	1,441,993.2	4,311,702.5
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	39,496.0	39,496.0	39,891.0	118,883.0
Sub total		0.0	39,496.0	39,496.0	39,891.0	118,883.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	39,700.0	39,700.0	40,097.0	119,497.0
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	42,700.0	42,700.0	43,127.0	128,527.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	8,500.0	8,500.0	8,585.0	25,585.0
Sub total		0.0	8,500.0	8,500.0	8,585.0	25,585.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	78,000.0	78,000.0	78,780.0	234,780.0
31 Non Financial Assets		0.0	114,000.0	114,000.0	115,140.0	343,140.0
Sub total		0.0	192,000.0	192,000.0	193,920.0	577,920.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	444,450.0	444,450.0	448,894.5	1,337,794.5
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	425,981.3	325,296.3	328,549.3	1,079,826.9
Sub total		0.0	873,431.3	772,746.3	780,473.8	2,426,651.4
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
31 Non Financial Assets		0.0	96,000.0	96,000.0	96,960.0	288,960.0
Sub total		0.0	96,000.0	96,000.0	96,960.0	288,960.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	1,030,616.0	1,030,616.0	1,040,922.2	3,102,154.2
27 Social benefits [GFS]		0.0	3,500.0	3,500.0	3,535.0	10,535.0
28 Other expense		0.0	194,500.0	194,500.0	196,445.0	585,445.0
31 Non Financial Assets		0.0	550,791.0	550,791.0	556,298.9	1,657,880.9
Sub total		0.0	1,779,407.0	1,779,407.0	1,797,201.1	5,356,015.1
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
Total		28,000.0	4,465,250.4	4,378,842.5	4,408,211.0	13,252,303.9

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	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		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
West Akim Municipal - Asamankese	1,310,942	677,417	849,526	2,837,885	116,774	432,936	0	549,710	0	0	0	0	0	560,409	337,246	897,655	4,465,250
Central Administration	476,650	589,600	363,424	1,429,674	103,350	398,440	0	501,790	0	0	0	0	0	59,039	126,246	185,285	2,296,749
Administration (Assembly Office)	476,650	589,600	363,424	1,429,674	103,350	398,440	0	501,790	0	0	0	0	0	59,039	126,246	185,285	2,296,749
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	19,306	3,000	365,981	388,287	0	0	0	0	0	0	0	0	0	444,450	60,000	504,450	892,737
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	19,306	3,000	365,981	388,287	0	0	0	0	0	0	0	0	0	444,450	60,000	504,450	892,737
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	258,015	64,000	59,000	381,015	0	20,000	0	20,000	0	0	0	0	0	0	151,000	151,000	552,015
Office of District Medical Officer of Health	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
Environmental Health Unit	258,015	58,000	59,000	375,015	0	20,000	0	20,000	0	0	0	0	0	0	55,000	55,000	450,015
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96,000	96,000	96,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	343,855	10,780	0	354,635	0	0	0	0	0	0	0	0	0	31,920	0	31,920	386,555
	343,855	10,780	0	354,635	0	0	0	0	0	0	0	0	0	31,920	0	31,920	386,555
Physical Planning	80,994	8,500	0	89,494	0	0	0	0	0	0	0	0	0	0	0	0	89,494
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	80,994	8,500	0	89,494	0	0	0	0	0	0	0	0	0	0	0	0	89,494
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	39,442	1,060	0	40,502	0	0	0	0	0	0	0	0	0	0	0	0	40,502
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	19,721	513	0	20,234	0	0	0	0	0	0	0	0	0	0	0	0	20,234
Community Development	19,721	547	0	20,268	0	0	0	0	0	0	0	0	0	0	0	0	20,268
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	46,968	477	61,121	108,566	0	0	0	0	0	0	0	0	0	0	0	0	108,566
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	39,895	0	0	39,895	0	0	0	0	0	0	0	0	0	0	0	0	39,895
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	7,073	477	61,121	68,671	0	0	0	0	0	0	0	0	0	0	0	0	68,671
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	30,503	0	0	30,503	13,424	14,496	0	27,920	0	0	0	0	0	25,000	0	25,000	83,423
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	30,503	0	0	30,503	13,424	14,496	0	27,920	0	0	0	0	0	25,000	0	25,000	83,423
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	15,210	0	0	15,210	0	0	0	0	0	0	0	0	0	0	0	0	15,210
	15,210	0	0	15,210	0	0	0	0	0	0	0	0	0	0	0	0	15,210

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.		Tot. Donor	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)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	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						Total By Funding 476,650
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1630101000	West Akim Municipal - Asamankese_Central Administration Administration (Assembly Office)						
Location Code	0503200	West Akim - Asamankese						

							Compensation of employees [GFS]	476,650	
Objective	000000	Compensation of Employees						476,650	
National Strategy	0000000	Compensation of Employees						476,650	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	476,650
Activity	000000					0.0	0.0	0.0	476,650

Wages and Salaries		423,710
21110	Established Position	406,790
2111001	Established Post	406,790
21112	Other Allowances	16,920
2111234	Fuel Allowance	10,920
2111245	Domestic Servants Allowance	6,000
Social Contributions		52,940
21210	National Insurance Contributions	52,940
2121001	13% SSF Contribution	52,940

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				Total By Funding	501,790
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1630101000	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office)					
Location Code	0503200	West Akim - Asamankese					

Compensation of employees [GFS]							103,350
Objective	000000	Compensation of Employees					103,350
National Strategy	0000000	Compensation of Employees					103,350
Output	0000			Yr.1	Yr.2	Yr.3	103,350
				0	0	0	
Activity	000000			0.0	0.0	0.0	103,350

Wages and Salaries							101,000
	21111	Non Established Position					46,100
	2111102	Monthly paid & casual labour					46,100
	21112	Other Allowances					54,900
	2111203	Car Maintenance Allowance					2,400
	2111208	Funeral Grants					3,600
	2111223	Basic PE Related Allowances					28,000
	2111238	Overtime Allowance					5,400
	2111239	Tools Allowance					500
	2111242	Travel Allowance					4,000
	2111243	Transfer Grants					6,000
	2111244	Out of Station Allowance					5,000
Social Contributions							2,350
	21210	National Insurance Contributions					2,350
	2121001	13% SSF Contribution					2,350

Use of goods and services							380,440
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					380,440
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					380,440
Output	0001	Utility bills provided for to ensure continued services		Yr.1	Yr.2	Yr.3	18,240
				1	1	1	
Activity	000001	Utility bills paid		1.0	1.0	1.0	18,240

Use of goods and services							18,240
	22102	Utilities					18,240
	2210201	Electricity charges					7,200
	2210202	Water					1,440
	2210204	Postal Charges					600
	2210207	Fire Fighting Accessories					9,000

Output	0002	Provision for official T & T and vehicle maintenance throughout the year to ensure effective implementation of daily transactions		Yr.1	Yr.2	Yr.3	159,500
				1	1	1	
Activity	000001	Assembly vehicles maintained and T & T		1.0	1.0	1.0	159,500

Use of goods and services							159,500
	22105	Travel - Transport					159,500
	2210502	Maintenance & Repairs - Official Vehicles					103,500
	2210503	Fuel & Lubricants - Official Vehicles					7,200
	2210505	Running Cost - Official Vehicles					38,000
	2210509	Other Travel & Transportation					4,800
	2210510	Night allowances					6,000

Output	0003	Accommodation provided for Assembly guests in the course of the year		Yr.1	Yr.2	Yr.3	8,500
				1	1	1	

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

Activity	000001	Accommodation of official guests	1.0	1.0	1.0	8,500
		Use of goods and services				8,500
		22104 Rentals				8,500
		2210404 Hotel Accommodations				8,500
Output	0004	Maintain landed properties, furniture and equipments of the Assembly throughout the year 2012	Yr.1	Yr.2	Yr.3	5,500
			1	1	1	
Activity	000001	Maintenance/ repairs of Assembly properties	1.0	1.0	1.0	5,500
		Use of goods and services				5,500
		22106 Repairs - Maintenance				5,500
		2210604 Maintenance of Furniture & Fixtures				2,000
		2210605 Maintenance of Machinery & Plant				1,500
		2210611 Markets				2,000
Output	0005	Office supplies purchased to ensure effective running of the Assembly all through the year 2012	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Purchase of office supplies	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22101 Materials - Office Supplies				14,000
		2210101 Printed Material & Stationery				6,500
		2210102 Office Facilities, Supplies & Accessories				1,500
		2210103 Refreshment Items				2,000
		2210111 Other Office Materials and Consumables				4,000
		22109 Special Services				2,000
		2210909 Operational Enhancement Expenses				2,000
Output	0007	Other services rendered to ensure optimum development	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Other services to keep the office running efficiently	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22111 Other Charges - Fees				50,000
		2211101 Bank Charges				50,000
Output	0008	Provide Special services to ensure holistic performance of the Assembly	Yr.1	Yr.2	Yr.3	122,700
			1	1	1	
Activity	000001	Special services to keep the Assembly running efficiently and effectively	1.0	1.0	1.0	122,700
		Use of goods and services				122,700
		22109 Special Services				122,700
		2210905 Assembly Members Sittings All				69,800
		2210906 Unit Committee/T. C. M. Allow				45,000
		2210909 Operational Enhancement Expenses				7,900
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				0
Output	0008	Miscellaneous Revenue improved by 5% the end of 2013	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000002	Public Education on revenue mobilization	1.0	1.0	1.0	0
		Use of goods and services				0
		22105 Travel - Transport				0
		2210503 Fuel & Lubricants - Official Vehicles				0
Social benefits [GFS]						3,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				3,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				3,500
Output	0007	Other services rendered to ensure optimum development	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	

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

Activity	000001	Other services to keep the office running efficiently	1.0	1.0	1.0	3,500
Employer social benefits						3,500
27311 Employer Social Benefits - Cash						3,500
2731102 Staff Welfare Expenses						3,500
Other expense						14,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				14,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				14,500
Output	0006	General expenses incurred to ensure both human and material resources availability	Yr.1	Yr.2	Yr.3	14,500
			1	1	1	
Activity	000001	General expenses incurred to ensure efficient management of the Assembly	1.0	1.0	1.0	14,500
Miscellaneous other expense						14,500
28210 General Expenses						14,500
2821001 Insurance and compensation						3,500
2821006 Other Charges						2,500
2821007 Court Expenses						1,500
2821008 Awards & Rewards						4,000
2821009 Donations						3,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		Total By Funding			953,024	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1630101000	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office)						
Location Code	0503200	West Akim - Asamankese						
Use of goods and services								589,600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						589,600
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						150,600
Output	0002	Provision for official T & T and vehicle maintenance throughout the year to ensure effective implementation of daily transactions		Yr.1	Yr.2	Yr.3		6,600
Activity	000002	Purchase Parts for official vehicles		1	1	1		6,600
		Use of goods and services						6,600
		22101 Materials - Office Supplies						6,600
		2210109 Spare Parts						6,600
Output	0004	Maintain landed properties, furniture and equipments of the Assembly throughout the year 2012		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Maintenance/ repairs of Assembly properties		1	1	1		20,000
		Use of goods and services						20,000
		22106 Repairs - Maintenance						20,000
		2210602 Repairs of Residential Buildings						15,000
		2210603 Repairs of Office Buildings						5,000
Output	0005	Office supplies purchased to ensure effective running of the Assembly all through the year 2012		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Purchase of office supplies		1	1	1		30,000
		Use of goods and services						30,000
		22101 Materials - Office Supplies						30,000
		2210107 Electrical Accessories						25,000
		2210112 Uniform and Protective Clothing						5,000
Output	0008	Provide Special services to ensure holistic performance of the Assembly		Yr.1	Yr.2	Yr.3		34,000
Activity	000001	Special services to keep the Assembly running efficiently and effectively		1	1	1		34,000
		Use of goods and services						34,000
		22108 Consulting Services						11,000
		2210801 Local Consultants Fees						6,000
		2210805 Materials and Consumables						5,000
		22109 Special Services						23,000
		2210902 Official Celebrations						8,000
		2210908 Property Valuation Expenses						15,000
Output	0010	Infrastructure improvement carried out at Assembly by the end of 2013		Yr.1	Yr.2	Yr.3		60,000
Activity	000013	Operation and maintenance of development project monitoring vehicles		1	1	1		60,000
		Use of goods and services						60,000
		22101 Materials - Office Supplies						4,800
		2210113 Feeding Cost						4,800
		22105 Travel - Transport						55,200
		2210502 Maintenance & Repairs - Official Vehicles						22,800
		2210503 Fuel & Lubricants - Official Vehicles						21,600
		2210510 Night allowances						10,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						439,000

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

Output	0010	Infrastructure improvement carried out at Assembly by the end of 2013	Yr.1	Yr.2	Yr.3	439,000
			1	1	1	
Activity	000015	Valuation and Revaluation of Assembly rateable properties	1.0	1.0	1.0	10,500
		Use of goods and services				10,500
		22101 Materials - Office Supplies				3,000
		2210101 Printed Material & Stationery				3,000
		22108 Consulting Services				7,500
		2210801 Local Consultants Fees				7,500
Activity	000016	Revenue data update	1.0	1.0	1.0	8,500
		Use of goods and services				8,500
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
		22108 Consulting Services				6,500
		2210801 Local Consultants Fees				6,500
Activity	000017	Contingency	1.0	1.0	1.0	420,000
		Use of goods and services				420,000
		22112 Emergency Services				420,000
		2211203 Emergency Works				420,000
Non Financial Assets						363,424
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				363,424
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				363,424
Output	0009	Promote infrastructure development in the communities by the end of 2013	Yr.1	Yr.2	Yr.3	83,780
			1	1	1	
Activity	000006	Reshaping of Roads in the municipality	1.0	1.0	1.0	83,780
		Fixed Assets				83,780
		31113 Other structures				83,780
		3111301 Roads, Bridges & Signals				83,780
Output	0010	Infrastructure improvement carried out at Assembly by the end of 2013	Yr.1	Yr.2	Yr.3	279,644
			1	1	1	
Activity	000001	Rehabilitation of staff quarters	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31111 Dwellings				25,000
		3111103 Bungalows/Palace				25,000
Activity	000003	Construction of zonal council office at Adeiso	1.0	1.0	1.0	13,642
		Inventories				13,642
		31222 Work - progress				13,642
		3122215 Office Buildings				13,642
Activity	000004	Renovation of judges bungalow	1.0	1.0	1.0	8,002
		Inventories				8,002
		31222 Work - progress				8,002
		3122203 Bungalows/Palace				8,002
Activity	000005	Renovation of magistrate court in Asamankese	1.0	1.0	1.0	2,500
		Fixed Assets				2,500
		31112 Non residential buildings				2,500
		3111204 Office Buildings				2,500
Activity	000007	Procurement of 1N0 double cabin pick up for office use	1.0	1.0	1.0	45,000
		Fixed Assets				45,000
		31121 Transport - equipment				45,000
		3112101 Vehicle				45,000

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

Activity	000008	Purchase of 1No Urvan Bus for workers	1.0	1.0	1.0	55,000
Fixed Assets						55,000
31121 Transport - equipment						55,000
3112101 Vehicle						55,000
Activity	000009	Procurement of 4NO desk top computers and 6NO lap top computers for official use	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122 Other machinery - equipment						15,000
3112208 Computers and accessories						15,000
Activity	000010	Provision of furniture fr furnishing the Municipal Assembly hall	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31131 Infrastructure assets						45,000
3113108 Purchase of Furniture & Fittings						45,000
Activity	000011	Completion of renovation works on the PWD Building	1.0	1.0	1.0	31,500
Fixed Assets						31,500
31112 Non residential buildings						31,500
3111204 Office Buildings						31,500
Activity	000012	Refurbishment of offices	1.0	1.0	1.0	7,000
Fixed Assets						7,000
31131 Infrastructure assets						7,000
3113108 Purchase of Furniture & Fittings						7,000
Activity	000014	Procurement of intercom and networking of the mncipal Assembly offices	1.0	1.0	1.0	32,000
Fixed Assets						32,000
31122 Other machinery - equipment						32,000
3112204 Installation of Networking & ICT equipments						32,000

Amount (GHc)

Institution	01	General Government of Ghana Sector				
Funding	26 008	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				180,000
Organisation	1630101000	West Akim Municipal - Asamankese_Central Administration_Administration (Assembly Office)				
Location Code	0503200	West Akim - Asamankese				

Other expense 180,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				180,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				180,000
Output	0009	Promote infrastructure development in the communities by the end of 2013	Yr.1	Yr.2	Yr.3	180,000
Activity	000007	MP's Provision social facilities in the communities	1	1	1	180,000
Miscellaneous other expense						180,000
28210 General Expenses						180,000
2821010 Contributions						180,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>				185,285	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1630101000	West Akim Municipal - Asamankese Central Administration Administration (Assembly Office)						
Location Code	0503200	West Akim - Asamankese						
Use of goods and services								59,039
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					59,039	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					59,039	
Output	0009	Promote infrastructure development in the communities by the end of 2013	Yr.1	Yr.2	Yr.3		59,039	
Activity	000004	Monitoring & Evaluation of DDF Projects	1.0	1.0	1.0		20,000	
Use of goods and services								20,000
22101 Materials - Office Supplies								5,000
2210103 Refreshment Items								5,000
22105 Travel - Transport								15,000
2210505 Running Cost - Official Vehicles								15,000
Activity	000005	Capacity Building of Staff	1.0	1.0	1.0		39,039	
Use of goods and services								39,039
22107 Training - Seminars - Conferences								26,539
2210701 Training Materials								2,500
2210708 Refreshments								24,039
22108 Consulting Services								12,500
2210802 External Consultants Fees								12,500
Non Financial Assets								126,246
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					126,246	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					126,246	
Output	0009	Promote infrastructure development in the communities by the end of 2013	Yr.1	Yr.2	Yr.3		126,246	
Activity	000001	Rehabilitation of streetlights in the communities	1.0	1.0	1.0		20,000	
Fixed Assets								20,000
31131 Infrastructure assets								20,000
3113101 Electrical Networks								20,000
Activity	000002	Construct a community durbar ground at Amanfrom	1.0	1.0	1.0		35,000	
Inventories								35,000
31222 Work - progress								35,000
3122246 Other Capital Expenditure								35,000
Activity	000003	Procurement of tipper truck & hand roler	1.0	1.0	1.0		71,246	
Fixed Assets								71,246
31121 Transport - equipment								71,246
3112101 Vehicle								71,246
Total Cost Centre								2,296,749

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 Funding</i>			26,000		
Function Code	70980	Education n.e.c							
Organisation	1630302000	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_							
Location Code	0503200	West Akim - Asamankese							
Other expense								3,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						3,000	
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						3,000	
Output	0001	Improve the enabling environment for teaching and learning by the end of year 2012		Yr.1	Yr.2	Yr.3		3,000	
Activity	000001	Best teacher awards organised		1.0	1.0	1.0		3,000	
Miscellaneous other expense								3,000	
28210 General Expenses								3,000	
2821010 Contributions								3,000	
Non Financial Assets								23,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						23,000	
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						23,000	
Output	0001	Improve the enabling environment for teaching and learning by the end of year 2012		Yr.1	Yr.2	Yr.3		23,000	
Activity	000002	Purchase of Computers and accessories for library		1.0	1.0	1.0		23,000	
Fixed Assets								23,000	
31122 Other machinery - equipment								23,000	
3112203 Purchase of Computer Software								23,000	
Total Cost Centre								26,000	

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	10 001	Central GoG						Total By Funding 19,306
Function Code	70911	Pre-primary education						
Organisation	1630302001	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Kindergarten_Eastern						
Location Code	0503200	West Akim - Asamankese						

Compensation of employees [GFS]								19,306
Objective	000000	Compensation of Employees						19,306
National Strategy	0000000	Compensation of Employees						19,306
Output	0000			Yr.1	Yr.2	Yr.3		19,306
				0	0	0		
Activity	000000			0.0	0.0	0.0		19,306

Wages and Salaries								17,085
21110	Established Position							17,085
2111001	Established Post							17,085
Social Contributions								2,221
21210	National Insurance Contributions							2,221
2121001	13% SSF Contribution							2,221

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 3,401
Function Code	70911	Pre-primary education						
Organisation	1630302001	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Kindergarten_Eastern						
Location Code	0503200	West Akim - Asamankese						

Non Financial Assets								3,401
Objective	060101	1. Increase equitable access to and participation in education at all levels						3,401
National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas						3,401
Output	0001	Improve infrastructure for kindergarten		Yr.1	Yr.2	Yr.3		3,401
				1	1	1		
Activity	000001	Construct early child hood centre		1.0	1.0	1.0		3,401

Inventories								3,401
31222	Work - progress							3,401
3122214	Day Care Centre							3,401

Total Cost Centre **22,707**

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)				Total By Funding	256,202
Function Code	70912	Primary education					
Organisation	1630302002	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0503200	West Akim - Asamankese					

Non Financial Assets 256,202

Objective	060101	1. Increase equitable access to and participation in education at all levels					256,202
National Strategy	6010105	1.5 Establish basic schools in all underserved communities					229,362
Output	0001	Infrastructure provision improved by the end of 2014	Yr.1	Yr.2	Yr.3		229,362
			1	1	1		
Activity	000003	Construction of 6unit classroom blk at Topase	1.0	0.0	0.0		13,845
		Fixed Assets					13,845
		31112 Non residential buildings					13,845
		3111205 School Buildings					13,845
Activity	000005	Completion of 6 unit classroom blk at Asikasu R.C. Primary	1.0	1.0	1.0		79,517
		Fixed Assets					79,517
		31112 Non residential buildings					79,517
		3111205 School Buildings					79,517
Activity	000006	Construction of 6 unit classroom blk at Anum Presby School	1.0	1.0	1.0		136,000
		Fixed Assets					136,000
		31112 Non residential buildings					136,000
		3111205 School Buildings					136,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					26,840
Output	0001	Infrastructure provision improved by the end of 2014	Yr.1	Yr.2	Yr.3		26,840
			1	1	1		
Activity	000002	Construction of School feeding canteen at Danso	1.0	0.0	0.0		15,000
		Inventories					15,000
		31222 Work - progress					15,000
		3122216 School Buildings					15,000
Activity	000004	Construct School feeding canteen at Kwaku Sae	1.0	0.0	0.0		11,840
		Fixed Assets					11,840
		31112 Non residential buildings					11,840
		3111205 School Buildings					11,840

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	10 902	Pooled	<i>Total By Funding</i>				444,450
Function Code	70912	Primary education					
Organisation	1630302002	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0503200	West Akim - Asamankese					

Use of goods and services 444,450

Objective	060101	1. Increase equitable access to and participation in education at all levels					444,450
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					444,450
Output	0002	School feeding programme implemented in the municipality annually	Yr.1	Yr.2	Yr.3		444,450
Activity	000001	Implement school feeding programme in the selected schools annually	1	1	1		444,450

Use of goods and services							444,450
22101	Materials - Office Supplies						444,450
2210113	Feeding Cost						444,450

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Funding</i>				60,000
Function Code	70912	Primary education					
Organisation	1630302002	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0503200	West Akim - Asamankese					

Non Financial Assets 60,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					60,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities					60,000
Output	0001	Infrastructure provision improved by the end of 2014	Yr.1	Yr.2	Yr.3		60,000
Activity	000001	Construct 1N0 3 unit classrom blk at Asamankese Islamic school	1	1	1		60,000

Fixed Assets							60,000
31112	Non residential buildings						60,000
3111205	School Buildings						60,000

Total Cost Centre 760,652

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			60,000
Function Code	70921	Lower-secondary education				
Organisation	1630302003	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0503200	West Akim - Asamankese				
Non Financial Assets						60,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				60,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				60,000
Output	0001	improve infrastructure of Junior High Schools	Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Construction of 3 unit classroom blk at Owurakesem JHS	1	1	1	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111205 School Buildings						60,000
Total Cost Centre						60,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>			23,379		
Function Code	70922	Upper-secondary education							
Organisation	1630302004	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Senior High_Eastern							
Location Code	0503200	West Akim - Asamankese							
Non Financial Assets								23,379	
Objective	060101	1. Increase equitable access to and participation in education at all levels						23,379	
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						23,379	
Output	0001	Improve the infrastructure of Senior High Schools		Yr.1	Yr.2	Yr.3		23,379	
Activity	000001	Construction of Adeiso SHS Canteen		1	1	1		5,160	
Fixed Assets								5,160	
31112 Non residential buildings								5,160	
3111205 School Buildings								5,160	
Activity	000002	Construction of Adeiso Girls Dormitory		1.0	1.0	1.0		18,218	
Fixed Assets								18,218	
31112 Non residential buildings								18,218	
3111205 School Buildings								18,218	
Total Cost Centre								23,379	

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 Funding</i>			6,000
Function Code	70721	General Medical services (IS)				
Organisation	1630401000	West Akim Municipal - Asamankese_Health_Office of District Medical Officer of Health_				
Location Code	0503200	West Akim - Asamankese				
Other expense						6,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				6,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				6,000
Output	0001	Public immunised against communicable and non-communicable diseases by the end of 2014	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Support for immunisation programmes	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821010 Contributions						6,000
Total Cost Centre						6,000

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	10 001	Central GoG						Total By Funding
Function Code	70740	Public health services						258,015
Organisation	1630402000	West Akim Municipal - Asamankese_Health_Environmental Health Unit						
Location Code	0503200	West Akim - Asamankese						

								Compensation of employees [GFS]	258,015
Objective	000000	Compensation of Employees						258,015	
National Strategy	0000000	Compensation of Employees						258,015	
Output	0000				Yr.1	Yr.2	Yr.3	258,015	
					0	0	0		
Activity	000000				0.0	0.0	0.0	258,015	

Wages and Salaries								228,387
21110	Established Position							227,907
2111001	Established Post							227,907
21112	Other Allowances							480
2111203	Car Maintenance Allowance							480
Social Contributions								29,628
21210	National Insurance Contributions							29,628
2121001	13% SSF Contribution							29,628

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70740	Public health services						20,000
Organisation	1630402000	West Akim Municipal - Asamankese_Health_Environmental Health Unit						
Location Code	0503200	West Akim - Asamankese						

								Use of goods and services	20,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,000	
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						20,000	
Output	0001	improve environmental sanitation by the end of 2014			Yr.1	Yr.2	Yr.3	20,000	
					1	1	1		
Activity	000001	Refuse clearing			1.0	1.0	1.0	20,000	

Use of goods and services								20,000
22105	Travel - Transport							20,000
2210517	Fuel Allocation To Waste Management Department							20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 117,000
Function Code	70740	Public health services						
Organisation	1630402000	West Akim Municipal - Asamankese Health Environmental Health Unit						
Location Code	0503200	West Akim - Asamankese						

								Use of goods and services	58,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							58,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							58,000
Output	0001	improve environmental sanitation by the end of 2014			Yr.1	Yr.2	Yr.3	58,000	
				1	1	1			
Activity	000001	Refuse clearing			1.0	1.0	1.0	48,000	
Use of goods and services								48,000	
	22101	Materials - Office Supplies						18,000	
	2210112	Uniform and Protective Clothing						18,000	
	22105	Travel - Transport						30,000	
	2210517	Fuel Allocation To Waste Management Department						30,000	
Activity	000004	Disinfecting and maintenance of sanitary sites			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
	22101	Materials - Office Supplies						10,000	
	2210116	Chemicals & Consumables						10,000	

								Non Financial Assets	59,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							59,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							50,000
Output	0001	improve environmental sanitation by the end of 2014			Yr.1	Yr.2	Yr.3	50,000	
				1	1	1			
Activity	000007	Acqisition of land for waste disposal			1.0	1.0	1.0	10,000	
Fixed Assets								10,000	
	31111	Dwellings						10,000	
	3111101	Purchase of Land and Buildings						10,000	
Activity	000008	Construction of 20 Seater WC toilet at Adeiso			1.0	1.0	1.0	40,000	
Fixed Assets								40,000	
	31113	Other structures						40,000	
	3111303	Toilets						40,000	
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							9,000
Output	0001	improve environmental sanitation by the end of 2014			Yr.1	Yr.2	Yr.3	9,000	
				1	1	1			
Activity	000003	Repairs and maintenacce of Public toilets			1.0	1.0	1.0	9,000	
Fixed Assets								9,000	
	31113	Other structures						9,000	
	3111303	Toilets						9,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 951	DDF	<i>Total By Funding</i>		55,000
Function Code	70740	Public health services			
Organisation	1630402000	West Akim Municipal - Asamankese_Health Environmental Health Unit			
Location Code	0503200	West Akim - Asamankese			
Non Financial Assets					55,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			55,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.			55,000
Output	0001	improve environmental sanitation by the end of 2014			55,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000005	Procurement of sanitary tools and equipments			15,000
		1.0	1.0	1.0	
Fixed Assets					15,000
	31122	Other machinery - equipment			15,000
	3112201	Purchase of Plant & Equipment			15,000
Activity	000006	Construction of 20-seater WC Toilet at Asamankese lorry park			40,000
		1.0	1.0	1.0	
Fixed Assets					40,000
	31113	Other structures			40,000
	3111303	Toilets			40,000
Total Cost Centre					450,015

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 951	DDF		<i>Total By Funding</i>			96,000		
Function Code	70731	General hospital services (IS)							
Organisation	1630403000	West Akim Municipal - Asamankese Health Hospital services							
Location Code	0503200	West Akim - Asamankese							
Non Financial Assets								96,000	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						96,000	
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						60,000	
Output	0001	Access to quality maternal health care by the end 2014		Yr.1	Yr.2	Yr.3		60,000	
Activity	000001	Completion of maternity block at Asamankese Govt Hospital		1	1	1		60,000	
Fixed Assets								60,000	
31112 Non residential buildings								60,000	
3111201 Hospitals								60,000	
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						36,000	
Output	0001	Access to quality maternal health care by the end 2014		Yr.1	Yr.2	Yr.3		36,000	
Activity	000002	Construction of 8 NO CHIP Centre		1.0	1.0	1.0		36,000	
Fixed Assets								36,000	
31112 Non residential buildings								36,000	
3111202 Clinics								36,000	
Total Cost Centre								96,000	

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	10 001	Central GoG	<i>Total By Funding</i>				351,635
Function Code	70421	Agriculture cs					
Organisation	163060000	West Akim Municipal - Asamankese_Agriculture					
Location Code	0503200	West Akim - Asamankese					

Compensation of employees [GFS]							343,855
Objective	000000	Compensation of Employees					343,855
National Strategy	0000000	Compensation of Employees					343,855
Output	0000		Yr.1	Yr.2	Yr.3		343,855
			0	0	0		
Activity	000000		0.0	0.0	0.0		343,855
Wages and Salaries							343,855
21110 Established Position							343,855
2111001 Established Post							343,855

Use of goods and services							7,780
Objective	030101	1. Improve agricultural productivity					7,780
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops					1,480
Output	0002	Farmers supported with animal health services by the end of 2014	Yr.1	Yr.2	Yr.3		1,180
			1	1	1		
Activity	000001	Vaccinate 5000 small ruminants against scheduled livestock diseases	1.0	1.0	1.0		600
Use of goods and services							600
22101 Materials - Office Supplies							600
2210116 Chemicals & Consumables							600
Activity	000002	Vaccinate 2000 pets against rabies	1.0	1.0	1.0		580
Use of goods and services							580
22101 Materials - Office Supplies							580
2210105 Drugs							580
Output	0004	Promote marketing of agriculture products	Yr.1	Yr.2	Yr.3		300
			1	1	1		
Activity	000001	Organize 16 demonstration in 16 communities on promotion of local foods	1.0	1.0	1.0		300
Use of goods and services							300
22108 Consulting Services							300
2210805 Materials and Consumables							300
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					6,300
Output	0001	Farmers capacity improved by the end of 2014	Yr.1	Yr.2	Yr.3		5,400
			1	1	1		
Activity	000003	Organize 1 Municipal Farmers day celebration	1.0	1.0	1.0		5,400
Use of goods and services							5,400
22109 Special Services							5,400
2210902 Official Celebrations							5,400
Output	0004	Promote marketing of agriculture products	Yr.1	Yr.2	Yr.3		900
			1	1	1		
Activity	000002	Conduct 12 demonstrations on food fortification in relation to diet improvement in 12 communities	1.0	1.0	1.0		700
Use of goods and services							700
22101 Materials - Office Supplies							700
2210116 Chemicals & Consumables							700

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

Activity	000003	Facilitate the establishment of 4 kitchen gardens for 200 farm families	1.0	1.0	1.0	200
Use of goods and services						200
22108 Consulting Services						200
2210805 Materials and Consumables						200
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			3,000
Function Code	70421	Agriculture cs				
Organisation	1630600000	West Akim Municipal - Asamankese_Agriculture				
Location Code	0503200	West Akim - Asamankese				
Other expense						3,000
Objective	030101	1. Improve agricultural productivity				3,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				3,000
Output	0001	Farmers capacity improved by the end of 2014	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000003	Organize 1 Municipal Farmers day celebration	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821010 Contributions						3,000

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	10 902	Pooled		<i>Total By Funding</i>			31,920	
Function Code	70421	Agriculture cs						
Organisation	163060000	West Akim Municipal - Asamankese_Agriculture						
Location Code	0503200	West Akim - Asamankese						
Use of goods and services								31,920
Objective	030101	1. Improve agricultural productivity						31,920
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						12,200
Output	0001	Farmers capacity improved by the end of 2014		Yr.1	Yr.2	Yr.3		12,200
Activity	000004	Organize a bi-annual joint planning and review session to ensure alignment of plan and budget		1	1	1		1,200
		Use of goods and services						1,200
		22107 Training - Seminars - Conferences						1,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,200
Activity	000005	Training in ICT		1.0	1.0	1.0		9,500
		Use of goods and services						9,500
		22107 Training - Seminars - Conferences						9,500
		2210701 Training Materials						9,500
Activity	000006	Organize 1 RECL planning session for participants to review MADU work plan		1.0	1.0	1.0		1,500
		Use of goods and services						1,500
		22108 Consulting Services						1,500
		2210802 External Consultants Fees						1,500
National Strategy	3010116	1.16. Build capacity to develop more breeders						19,720
Output	0001	Farmers capacity improved by the end of 2014		Yr.1	Yr.2	Yr.3		19,720
Activity	000001	Train 4600 farmers in 150 communities on improved maize production		1	1	1		8,720
		Use of goods and services						8,720
		22101 Materials - Office Supplies						8,720
		2210101 Printed Material & Stationery						8,720
Activity	000002	Train and resource extension staff in post-harvest handling		1.0	1.0	1.0		11,000
		Use of goods and services						11,000
		22107 Training - Seminars - Conferences						11,000
		2210701 Training Materials						11,000
Total Cost Centre								386,555

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	Total By Funding					80,994
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1630702000	West Akim Municipal - Asamankese_Physical Planning_Town and Country Planning_						
Location Code	0503200	West Akim - Asamankese						

Compensation of employees [GFS] 80,994

Objective	000000	Compensation of Employees						80,994
National Strategy	0000000	Compensation of Employees						80,994
Output	0000			Yr.1	Yr.2	Yr.3		80,994
				0	0	0		
Activity	000000			0.0	0.0	0.0		80,994

Wages and Salaries								80,994
21110	Established Position							80,994
2111001	Established Post							80,994

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	Total By Funding					8,500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1630702000	West Akim Municipal - Asamankese_Physical Planning_Town and Country Planning_						
Location Code	0503200	West Akim - Asamankese						

Use of goods and services 8,500

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						8,500
National Strategy	1040302	3.2 Implement the ECOWAS Community Development Programme						6,000
Output	0001	Base maps and schemes prepared for Afranse, Sukutu and Asamankese cemetery area by the end of 2013		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000001	Picking of survey details and drawing of schemes		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							3,000
2210101	Printed Material & Stationery							3,000
22105	Travel - Transport							3,000
2210511	Local travel cost							3,000

National Strategy	5010302	3.2 Implement integrated land use and spatial planning						2,500
Output	0002	Capacity built for draughtsmen, chiefs, elders, and opinoin leaders by the end of 2013		Yr.1	Yr.2	Yr.3		2,500
				1	1	1		
Activity	000001	Training Workshops		1.0	1.0	1.0		2,500

Use of goods and services								2,500
22105	Travel - Transport							500
2210511	Local travel cost							500
22107	Training - Seminars - Conferences							1,800
2210701	Training Materials							300
2210708	Refreshments							1,500
22108	Consulting Services							200
2210801	Local Consultants Fees							200

Total Cost Centre 89,494

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<i>Total By Funding</i>		20,234	
Function Code	71040	Family and children						
Organisation	1630802000	West Akim Municipal - Asamankese Social Welfare & Community Development Social Welfare						
Location Code	0503200	West Akim - Asamankese						
Compensation of employees [GFS]								19,721
Objective	000000	Compensation of Employees					19,721	
National Strategy	0000000	Compensation of Employees					19,721	
Output	0000		Yr.1	Yr.2	Yr.3	19,721		
			0	0	0			
Activity	000000		0.0	0.0	0.0	19,721		
Wages and Salaries								17,452
21110 Established Position								17,452
2111001 Established Post								17,452
Social Contributions								2,269
21210 National Insurance Contributions								2,269
2121001 13% SSF Contribution								2,269
Use of goods and services								513
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					513	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					513	
Output	0001	EFFECTIVE RUNNING OF THE OFFICE			Yr.1	Yr.2	Yr.3	513
			1	1	1			
Activity	000001	GENERAL ADMINISTRATION			1.0	1.0	1.0	513
Use of goods and services								513
22101 Materials - Office Supplies								513
2210101 Printed Material & Stationery								513
Total Cost Centre								20,234

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			Total By Funding 20,268	
Function Code	70620	Community Development				
Organisation	1630803000	West Akim Municipal - Asamankese Social Welfare & Community Development Community Development				
Location Code	0503200	West Akim - Asamankese				
Compensation of employees [GFS]					19,721	
Objective	000000	Compensation of Employees			19,721	
National Strategy	0000000	Compensation of Employees			19,721	
Output	0000		Yr.1	Yr.2	Yr.3	19,721
			0	0	0	
Activity	000000		0.0	0.0	0.0	19,721
Wages and Salaries					17,452	
21110 Established Position					17,452	
2111001 Established Post					17,452	
Social Contributions					2,269	
21210 National Insurance Contributions					2,269	
2121001 13% SSF Contribution					2,269	
Use of goods and services					547	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			547	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			547	
Output	0001		Yr.1	Yr.2	Yr.3	547
			1	1	1	
Activity	000001	GENERAL ADMINISTRATION			547	
Use of goods and services					547	
22101 Materials - Office Supplies					547	
2210101 Printed Material & Stationery					547	
Total Cost Centre					20,268	

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						Total By Funding 39,895
Function Code	70610	Housing development						
Organisation	1631002000	West Akim Municipal - Asamankese_ Works_Public Works_						
Location Code	0503200	West Akim - Asamankese						

							Compensation of employees [GFS]	39,895
Objective	000000	Compensation of Employees						39,895
National Strategy	0000000	Compensation of Employees						39,895
Output	0000				Yr.1	Yr.2	Yr.3	39,895
					0	0	0	
Activity	000000				0.0	0.0	0.0	39,895
Wages and Salaries								39,895
21110 Established Position								39,895
2111001 Established Post								39,895
Total Cost Centre								39,895

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	Total By Funding			68,671
Function Code	70451	Road transport				
Organisation	1631004000	West Akim Municipal - Asamankese Works Feeder Roads				
Location Code	0503200	West Akim - Asamankese				
Compensation of employees [GFS]						7,073
Objective	000000	Compensation of Employees				7,073
National Strategy	0000000	Compensation of Employees				7,073
Output	0000		Yr.1	Yr.2	Yr.3	7,073
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,073
Wages and Salaries						7,073
21110 Established Position						7,073
2111001 Established Post						7,073
Use of goods and services						477
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				477
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				477
Output	0001	Effective and efficient operation of Feeder roads dept	Yr.1	Yr.2	Yr.3	477
			1	1	1	
Activity	000001	Proper functioning of the office	1.0	1.0	1.0	477
Use of goods and services						477
22101 Materials - Office Supplies						477
2210101 Printed Material & Stationery						477
Non Financial Assets						61,121
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				61,121
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				61,121
Output	0001	Effective and efficient operation of Feeder roads dept	Yr.1	Yr.2	Yr.3	61,121
			1	1	1	
Activity	000002	Equipping the office	1.0	1.0	1.0	61,121
Fixed Assets						61,121
31122 Other machinery - equipment						61,121
3112207 Other Assets						61,121
Total Cost Centre						68,671

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						Total By Funding 30,503
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1631102000	West Akim Municipal - Asamankese Trade, Industry and Tourism Trade						
Location Code	0503200	West Akim - Asamankese						

							Compensation of employees [GFS]	30,503
Objective	000000	Compensation of Employees						30,503
National Strategy	0000000	Compensation of Employees						30,503
Output	0000				Yr.1	Yr.2	Yr.3	30,503
					0	0	0	
Activity	000000				0.0	0.0	0.0	30,503

Wages and Salaries								26,994
21110	Established Position							26,994
2111001	Established Post							26,994
Social Contributions								3,509
21210	National Insurance Contributions							3,509
2121001	13% SSF Contribution							3,509

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				27,920
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1631102000	West Akim Municipal - Asamankese Trade, Industry and Tourism Trade					
Location Code	0503200	West Akim - Asamankese					

Compensation of employees [GFS]							13,424
Objective	000000	Compensation of Employees					13,424
National Strategy	0000000	Compensation of Employees					13,424
Output	0000		Yr.1	Yr.2	Yr.3		13,424
			0	0	0		
Activity	000000		0.0	0.0	0.0		13,424

Wages and Salaries							11,880
21111	Non Established Position						11,880
2111102	Monthly paid & casual labour						11,880
Social Contributions							1,544
21210	National Insurance Contributions						1,544
2121001	13% SSF Contribution						1,544

Use of goods and services							14,496
Objective	020106	6. Expand opportunities for job creation					14,496
National Strategy	2010602	6.2 Promote increased job creation					14,496
Output	0001	Promote the expansion of private sector by supporting artisans	Yr.1	Yr.2	Yr.3		14,496
			1	1	1		
Activity	000001	General expences for smooth running of the RTF Centre	1.0	1.0	1.0		14,496

Use of goods and services							14,496
22101	Materials - Office Supplies						390
2210101	Printed Material & Stationery						390
22102	Utilities						2,376
2210201	Electricity charges						1,800
2210204	Postal Charges						576
22105	Travel - Transport						9,330
2210502	Maintenance & Repairs - Official Vehicles						1,780
2210503	Fuel & Lubricants - Official Vehicles						4,200
2210509	Other Travel & Transportation						1,000
2210511	Local travel cost						2,350
22111	Other Charges - Fees						2,400
2211101	Bank Charges						2,400

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	<i>Total By Funding</i>		25,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1631102000	West Akim Municipal - Asamankese Trade, Industry and Tourism Trade			
Location Code	0503200	West Akim - Asamankese			
Use of goods and services					25,000
Objective	020106	6. Expand opportunities for job creation			25,000
National Strategy	2010602	6.2 Promote increased job creation			25,000
Output	0001	Promote the expansion of private sector by supporting artisans	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	RELOCATION OF GUARAGES	1.0	1.0	1.0
Use of goods and services					25,000
22108 Consulting Services					25,000
2210801 Local Consultants Fees					25,000
Total Cost Centre					83,423

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						Total By Funding 15,210
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1631200000	West Akim Municipal - Asamankese_Budget and Rating						
Location Code	0503200	West Akim - Asamankese						

							Compensation of employees [GFS]	15,210
Objective	000000	Compensation of Employees						15,210
National Strategy	0000000	Compensation of Employees						15,210
Output	0000				Yr.1	Yr.2	Yr.3	15,210
					0	0	0	
Activity	000000				0.0	0.0	0.0	15,210

Wages and Salaries								15,210
21110	Established Position							14,730
2111001	Established Post							14,730
21112	Other Allowances							480
2111203	Car Maintenance Allowance							480
							Total Cost Centre	15,210
							Total Vote	4,465,250