



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**ASANTE AKIM CENTRAL
DISTRICT ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

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INTRODUCTION

The Municipal Assembly

1. The Asante Akim Central Municipal Assembly is one of the thirty (30) MMDAs in the Ashanti Region. It was created by L.I 2056 and it has Konongo-Odumasi as its twin Capital Town. It was carved out of the then Asante Akim District Council in 1988 and was elevated to Municipality status by legislative Instrument 1907 in November 2007. Until July 2012 it used to be Asante Akim North Municipal Assembly but with the carving out of Asante Akim North District Assembly, the name was changed to Asante Akim Central Municipal Assembly. For the purpose of decentralization and local government representation, the Municipality has one (1) electoral constituency for parliamentary representation, Twenty five (25) electoral areas for Municipal Assembly representation, one (1) Urban Council (Konongo-Odumasi) two (2) Area Councils (Dwease-Praaso and Oweriagya councils). There are thirty six (36) Assembly Members in the Municipality.

Location

2. The Municipality is located in the Eastern part of the Ashanti Region. The Municipality shares boundaries with Asante Akim North at the North, Ejisu-Juaben at the West, and Asante Akim South at the East and South.

Population

3. In June 2012, the Asante Akim North District was carved out from Asante Akim North Municipal and the population and the land size for the now Asante Akim Central Municipal is yet to be determined.
4. The Ghana Statistical Service puts the population of the erstwhile Asante Akim North Municipality at 140,694 per the 2010 Population and Housing Census. The said Municipality had a land size of 1,160 sq km.

Vision

5. Asante Akim Central Municipal Assembly aspires to become a safe and peaceful Municipality of prosperous people with excellent infrastructure and services delivered by a peak performing Assembly in partnership with stakeholders.

Mission Statement

6. The Asante Akim Central Municipal Assembly exists to ensure a better standard of living by providing the right leadership in the development of infrastructure and delivery of socio-economic services through stakeholder participation with equal opportunity for all.

Broad Sectoral Goal of Asante Akim Central Municipal Assembly in line with the GSGDA

7. The goal of the Assembly in line with the Ghana Shared Growth and Development Agenda (GSGDA) is to create an enabling environment for the development and growth of the Municipality in order to ensure that the citizens of the Municipality, irrespective of their socio-economic status, are economically empowered, have access to adequate basic social services, have a safe and clean environment, are secure from crime and violence, and are able to participate effectively in decision making at the local level.

Key Strategies within Asante Akim Central MTDP in line with GSGDA

8. The Municipal Assembly has key strategies to meet each of the seven (7) thematic areas in the Ghana Shared Growth and Development Agenda.

Key Strategies:

- Minimise revenue collection leakages
- Provide training and business development services
- Enhance access to affordable credit
- Promote grading, processing and storage to increase value – addition and stabilize farm prices
- Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships

- Link up with the educational institutions to build capacity in relevant areas.
- Improve road network
- Increase access to energy in deprived communities through the extension of the national electricity grid.
- Accelerate the provision of affordable and safe water
- Adopt cost effective borehole drilling mechanism
- Expand access to primary health care.
- Provide infrastructure facilities for schools at all level across the country particularly in deprived areas
- Expand school feeding programme progressively to cover all deprived communities and link it to the local economies.
- Improve institutional capacity of the security agencies including the police and immigration service.
- Develop and implement affirmative policy action for women
- Institute regular dialogue between CSOs, private sector and government agencies at the local level.
- Develop real and concrete avenues for citizens engagement with the Assembly at all levels so that they demand responsiveness and accountability from all duty bearers.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

Revenue Performance

9. The two tables below show the financial performance of Asante Akim Central Municipal Assembly. The revenue performance table indicates that, the Assembly estimated to collect an amount of GH¢ 539,302.00.00 as Internally Generated Fund in 2012. As at 31st December, 2012 an amount of GH¢ 478,389.16 had been collected. This represented 88.7% of budgeted revenue. The table also indicates that total actual revenue as at 31st December, 2012 amounted to GH¢4,190,958.44 as against a budgeted figure of GH 10,443,681 for the year thus leaving a variance of GH¢6,252,722.56(59.9%)

Table 1: Revenue performance for 2012 fiscal year.

Financial performance						
Revenue performance						
REVENUE Items	2011 budget	Actual As at December 31st, 2011	2012 budget	Actual As at December 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢		
Total IGF	442,642.00	437,518.50	539,302.00	478,389.16	60,912.84	88.7
GOG Transfers						
Compensation	620,822.00	625,812.00	1,109,034.00	1,240,908.79	131,874.79	111.9
Goods and services	1,700,000.00	1,404,148.98	4,424,640.00	688,582.52	3,736,057.48	15.6
Assets	2,736,500.00	1,876,748.31	1,684,085.00	371,138.24	1,312,946.76	22.0
DACF	1,543,632.57	1,484,853.14	835,920.00	752,653.46	83,266.54	90.0
DDF	395,285.00		500,000.00	422,285.33	77,714.67	84.5
UDG	-		750,000.00			
Other donor transfers	300,000.00	25,000.00	600,700.00	237,000.94	363,699.06	39.5
Total	7,738,881.57	5,854,080.93	10,443,681.00	4,190,958.44	6,252,722.56	40.1

Source: Municipal Finance Office, AACMA

Expenditure performance for 2012

Table 2: Expenditure performance for the 2013 fiscal year.

Status of 2012 Budget Implementation				
Financial performance				
Composite budget (All Departments Combined)				
Performance as at December 31 st 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at December 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,109,034.00	1,240,908.79	(131,874.79)	111.9
Goods and services	4,424,640.00	688,582.52	3,736,057.48	15.6
Assets	1,684,085.00	371,138.24	1,312,946.76	22.0
Total	7,217,759.00	2,300,629.55	4,917,129.45	31.9

10. The table above indicates that an amount of GH¢ 1,109,034.00 was budgeted as compensation of employees. As at 31st December, 2012 an amount of GH¢ 1,240,908.79 had been paid. This figure represents 111.9% of Budget. The 111.9% actual for the compensation of employees was as result of the implementation of the single spine pay policy. An amount of GH¢ 4,424,640.00 was earmarked for goods and services for 2012. Actual expenditure as at 31st December, 2012 was GH¢ 688,582.52 (15.6%). In 2012 a total sum of GH¢ 1,684,085.00 was allocated for assets. Actual expenditure as at 31st December 2012 was GH¢ 371, 138.24 (22.0%). Total expenditure as at 31st December 2012 stood at GH¢ 2,300,629.55 as against budgeted expenditure of GH¢ 7,217,759.00 thus leaving a variance of GH¢ 4,917,129.45 (68.1%) The variance is as a result of inadequate funds to carry out activities and delays in the release of Common Fund.

Details of MMDA Departments Expenditure

11. The tables below shows expenditure performance for the Department of the Municipal Assembly as at 30th June 2012.

Table 3: Expenditure Performance for the Municipal Assembly as at June 2012

Status of 2012 Budget Implementation				
Financial Performance				
Central Administration				
Performance as at 31 st December, 2012				
Expenditure Items	2012 budget	Actual As at December, 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	480,641.00	468,177.48	240,120.51	97.4
Goods and services	2,020,807.00	192,449.60	1,828,357.40	9.5
Assets	239,600.00	60,106.50	179,493.50	25.1
Total	2,741,048.00	493,076.59	2,247,971.41	18.0

12. The table above shows the expenditure performance of the Central Administration as at 31st December, 2012. The actual expenditure stood at GH¢493,076.59 as compared with proposed expenditure of GH¢2,741,048.00 thus leaving a variance of GH¢2,247,971.41 which represents 82.0%. The variance is attributed to irregular flow of funds.

Table 4: Status of 2012 Budget Implementation – Dept of Agriculture

Status of 2012 Budget Implementation				
Financial Performance				
Department of Agriculture				
Performance as at 31st December, 2012				
Expenditure Items	2012 budget	Actual As at 31 st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	246,662.00	369,993.49	(123,331.49)	150.0
Goods and services	69,500.00	77,357.46	(7,857.46)	0.0
Assets	4,000.00	0.00	4,000.00	0.0
Total	320,162.00	447,350.95	(127,188.95)	139.7

13. The total expenditure for the Department of Agriculture stood at GH¢447,350.95 as compared with the plan expenditure of GH¢320,162.00 as at 31st December, 2012 thus leaving a negative variance of GH¢127,188.95 due to the implementation of single spine pay policy.

Table 5: Status of 2012 Budget Implementation – Dept of Social Welfare and Community Development.

Status of 2012 Budget Implementation				
Financial Performance				
Department of Social Welfare and Community Development				
Performance as at 31 st December, 2012				
Expenditure Items	2012 budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	51,529.00	54,820.30	(3,291.30)	106
Goods and services	69,430.00	66,454.00	2,976.00	95.7
Assets	0.00	0.00	0.00	0.0
Total	120,959.00	121,274.30	(315.30)	100.3

14. The table above shows expenditure performance for Department of Social Welfare and Community Development. Total expenditure stood at GH¢121,274.30 as against planned expenditure of GH¢120,959.00 thus leaving a negative variance of GH¢315.00.

Table 6: Status of 2012 Budget Implementation – Works Department

Status of 2012 Budget Implementation				
Financial Performance				
Works Department				
Performance as at 31 st December, 2012				
Expenditure Items	2012 budget	Actual As at December 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	50,650.00	52,652.38	(2,002.38)	104
Goods and services	351.00	300.00	51.00	85.5
Assets	498,354.00	75,612.00	422,742	15.2
Total	549,355.00	128,564.38	420,790.62	23.4

15. The table above indicates that as at 31st December 2012 actual expenditure stood at GH¢128,564.38 as against proposed expenditure of GH¢549,355.00 for 2012 thus leaving a variance of GH¢420,790.62

Table 7: Status of 2012 Budget Implementation – Physical Planning

Status of 2012 Budget Implementation				
Financial Performance				
Physical Planning				
Performance as at 31st December, 2012				
Expenditure Items	2012 budget	Actual As at December 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	60,451.00	62,079.86	(1,628.86)	102.7
Goods and services	13,680.00	775.00	12,905.00	5.7
Assets	2,500.00	2,000.00	500.00	80.0
Total	76,631.00	64,854.86	11,776.14	84.6

16. The table above indicates that as at 31st December 2012 actual expenditure stood at GH¢64,854.86 as against proposed expenditure of GH¢76,631.00 for 2012 thus leaving a variance of GH¢11,776.14

Table 8: Status of 2012 Budget Implementation – Education, Youth and Sports

Status of 2012 Budget Implementation				
Financial Performance				
Education, Youth and Sports (Schedule 2)				
Performance as at 31 st December, 2012				
Expenditure Items	2012 budget	Actual As at December 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-		
Goods and services	21,000.00	11,272.40	9,727.60	53.7
Assets	855,601.00	149,753.97	705,847.03	17.5
Total	876,601	161,026.37	715,574.63	18.4

17. The above table indicates that Compensation of employees for Schedule 2 Departments such as Education and Health was not budgeted for.

18. A total amount of GH¢ 876,601.00 was allocated for goods and services as well as assets but actual expenditure as at 31st December 2012 was GH¢ 161,026.37 thus leaving a variance of GH¢715,574.632 which represents GH¢81.6%.The variance was as result of irregular flow of funds.

19. The table below shows the expenditure performance for Health. The compensation of employees was allocated to Environmental Health unit. Compensation of employees was not budgeted for Health personnel. Total actual expenditure as 31stDecember, 2012 was GH¢326,579.85 as against a budgeted figure of GH¢335,683.

Table 9: Status of 2012 Budget Implementation - Health

Status of 2012 Budget Implementation				
Financial Performance				
Health (Schedule 2)				
Performance as at 31st December, 2012				
Expenditure Items	2012 budget	Actual As at 31st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	219,101.00	233,185.28	(14,084.28)	106.4
Goods and services	32,552.00	9,728.80	22,823.20	29.9
Assets	84,030.00	83,665.77	364.23	99.6
Total	335,683.00	326,579.85	9,103.15	97.3

Non- Financial Performance (Assets)

20. The table below shows the key achievements of the Municipal Assembly as a result of the implementation of various investment activities.

Table 10: Status of 2012 Budget Implementation – Social Sector

Status of 2012 Budget Implementation			
Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
Social Sector			
Education			
1. Construct 1 No 2 Teachers quarters at Kromokrom and Agareago	1 No 2 Teachers quarters constructed	Teachers in the two communities accommodated	The facilities is in use
2. Construct 1 No 3 Unit Classroom block at AgogoZongo	1 No 3 unit Classroom block constructed	-	On-going
Administration			
3. Rehabilitate 1 No 3 bedroom staff bungalow for Municipal Co-ord. Director	1 No 3 bedroom staff bungalow rehabilitated	The Municipal Co-ord. Director accommodated at the facility	The facility is in use
Health			
4. Construct 1 No 2 unit Nurses quarters at KonongoLowcost		The Nurses are accommodated at the facility	The facility is in use

2013-2015 MTEF Composite Budget Projection

Revenue Projections 2013-2015

21. The two tables below indicate the revenue and expenditure projections of the Municipal Assembly over the medium term 2013-2015. The 2014 and 2015 outer years are only indicative.

Table 11: Revenue Projections

	2013 GH¢	2014 GH¢	2015 GH¢
Internally Generated Revenue	482,869.00	555,823.00	620,815.00
GOG Transfers			
Compensation	1,729,140.00	1,746,432.00	1,746,432.00
Goods and Services	1,785,309.00	2,108,731.00	2,447,410.00
Assets	692,163.00	1,389,479.00	1,823,779.00
DACF	883,112.00	883,112.00	883,112.00
DDF	264,609.00	264,609.00	264,609.00
UDG	-	562,053.00	562,053.00
Other Donor Funds	421,370.00	641,491.00	641,491.00
Total	6,258,572.00	8,151,730.00	8,989,701.00

22. The above table indicates that in 2013 the Municipal Assembly expects to generate GH¢ 6,258,572.00 from all sources. The major sources are District Assemblies' Common Fund, District Development Fund, Property rates, mineral royalties and stool lands.

Expenditure Projections

Table 12: Expenditure projections

	2013 GH¢	2014 GH¢	2015 GH¢
Compensation	1,729,140.00	1,746,432.00	1,746,432.00
Goods and Services	1,785,309	2,108,731.00	2,447,410.00
Assets	692,163.00	1,389,479.00	1,823,779.00
Total	4,206,612.00	5,244,642.00	6,017,621.00

23. The expenditure projections for the years 2013-2015 as shown in the table indicates that the expenditure for 2014 and 2015 are only indicative.

Priority Projects and programmes for 2013

24. Priority Projects and Programmes for 2013 and Corresponding Cost.

25. The table shows the priority projects and programmes for implementation in 2013. All these projects and programmes have been captured in the 2013 Budget.

Table 13: Priority Projects and programmes for 2013

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Social Sector									
Health									
1.Support to Roll back malaria			5,088.00				5,088.00		
2.Support to Immunization programme			5,840.00				5,840.00		
3. Support to HIV/AIDS			5,000.00				5,000.00		
Education									
4. Construction of 2No3uit classroom block. with 6seater KVIP at Konongo & Beposo				100,000			100,000		

5.Construction of 1No 6 unit classroom block with 6seater KVIP at Konongo Extension				100,000			100,000		
6.Completion of 1No bedroom staff quarters for Municipal Director of Education			30,000				30,000		
7.Construction of 1No 6 unit teachers quarters at Boatengkrom				100,000			100,000		
Economic									
8.Data Collection			11,500				11,500		
9. Revaluation of properties in Konong, Odumasi, Nyaboe, Patriensa, Kyekyebiase and Dwease-praaso			24,000				24,000		

Administrati on									
10. Construction of 2 No semidetached staff Bungalow at Konongo	30,000		57,243				87,243		
11 Procurement of 8No laptop and 2No desk top computers for the office				14,438			6000		
12. Staff training programme	3,000		15,000	42,720			60,720		
14. Renovation of 10 No staff bungalow			25,000						
Security									
16. Logistical support to security			15,640				15,640		
Agric									
17.Support to Farmers' Day	3,200	2,500					5,700		

Justification for the 2013 Budget

Summary of 2013 MMDA Budget

26. The table below shows the Municipal Assembly Budget in 2013. The Municipal Assembly has budgeted a total sum of GH¢4,206,612.00. This is expected to be spent on the various department of the Assembly as indicated in the table below.

27. The items on which the expenses will be made have also been shown in the table. In addition the various sources of funding for the various departments have also been shown. The major sources of funding are the District Assemblies' Common Fund, District Development Fund, Urban Development Grants and Internally Generated Fund. The major department for which chunk of the money is going are Education, Agriculture and Health.

Table 14: Justification for the 2013 Budget

Department	Goods and Services	Assets	Compensation	Total Funding							Total
				GOG (compensation, goods and services and assets)	DACF	UDG	DDF	IGF	OTHER DONORS		
Central Administration	1,197,162	147,681	530,809	1,875,652	699,247	629,767		62,720	468,918	15,000	1,875,652
Finance											
Education youth and sports (schedule 2)	433,000	397,280	-	830,280	415,000	108,000	-	307,280	-	-	830,280
Health (schedule 2)	87,928	-	278,877	366,805	348,877	17,928		-	-	-	366,805
Waste management											
Agriculture	129,073	-	626,554	755,627	720,372	-	-	-	3,200	32,055.0	755,627
Physical Planning	28,520	702	87,090	116,312	99,452	16,660	-	-	200	-	116,312
Social Welfare & Community Development	59,553	1,500	73,814	134,867	111,867	3,000	-	-	-	20,000	134,867
Natural resource conservation											
Works	20,000	65,000	32,068	117,068	52,068	65,000					117,068
Trade, Industry and tourism											
Budget and Rating											
Legal											
Transport											
Disaster Prevention	10,000	-		10,000	-	10,000					10,000
Urban Roads											
Birth and											
Totals	1,785,309	692,163	1,729,140	4,206,612	2,446,883	850,355	-	370,000	472,318	67,055	4,206,612

Challenges and Constraints:

28. The Assembly is faced with the following challenges:

- **Inadequate Personnel:** The Assembly has one Budget Officer and the load of work is usually burdening thus affecting the preparation of the budget.

- **Constant Power Interruption:** This factor affects the smooth performance of work on the budget. The generator of the Assembly which is to serve as a backup is not in good condition and so not reliable.
- **Low Internally Generated Fund Mobilization:** The Assembly is unable to mobilize the needed revenue which in turn affects budget implementation negatively.
- **District Assemblies' Common Fund Related Problems:** The inflow of the District Assemblies' Common Fund is not timely and for that matter financial resources are difficult to come by to ensure the smooth implementation of the annual budget. The quantum of inflow is always below the allocation made to the Assembly.

CONCLUSION

29. The introduction of the 2013 Composite Budget would go a long way to improve upon the standard of living of the people in the Municipality.

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	1,729,140		
0203 1. Improve efficiency and competitiveness of MSMEs	0	20,000		
0301 1. Improve agricultural productivity	0	129,073		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000		
0501 6. Ensure sustainable development in the transport sector	0	35,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	50,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	29,222		
0601 1. Increase equitable access to and participation in education at all levels	0	830,280		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	87,928		
0608 1. Progressively expand social protection interventions to cover the poor	0	51,986		
0701 3. Promote coordination, harmonization and ownership of the development process	0	10,767		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,099,475		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,206,611	108,100		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	15,640		
Grand Total ¢	4,206,611	4,206,612	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		Asante Akim Central - Konongo					
Taxes	0.00	152,896.00	81,082.00	0.00	-81,082.00	0.0	124,896.00
111 Taxes on income, property and capital gains	0.00	240.00	240.00	0.00	-240.00	0.0	240.00
113 Taxes on property	0.00	150,000.00	79,450.00	0.00	-79,450.00	0.0	122,000.00
114 Taxes on goods and services	0.00	2,656.00	1,392.00	0.00	-1,392.00	0.0	2,656.00
Grants	0.00	3,921,496.00	4,407,297.00	0.00	-4,407,297.00	0.0	3,723,742.32
131 From foreign governments	0.00	42,720.00	0.00	0.00	0.00	#Num!	62,720.00
133 From other general government units	0.00	3,878,776.00	4,407,297.00	0.00	-4,407,297.00	0.0	3,661,022.32
Other revenue	0.00	355,392.00	304,311.00	0.00	-303,761.00	0.0	357,973.00
141 Property income [GFS]	0.00	102,972.00	58,540.00	0.00	-58,540.00	0.0	106,640.00
142 Sales of goods and services	0.00	246,070.00	239,391.00	0.00	-238,841.00	0.0	244,983.00
143 Fines, penalties, and forfeits	0.00	5,000.00	6,000.00	0.00	-6,000.00	0.0	5,000.00
145 Miscellaneous and unidentified revenue	0.00	1,350.00	380.00	0.00	-380.00	0.0	1,350.00
Grand Total	0.00	4,429,784.00	4,792,690.00	0.00	-4,792,140.00	0.0	4,206,611.32

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**

Revenue Item	2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Asante Akim Central - Konongo					
Taxes	0.00	124,896.00	153,478.00	174,860.00	453,234.00
11 Taxes on income, property and capital gains	0.00	240.00	240.00	240.00	720.00
11 Taxes on property	0.00	122,000.00	150,050.00	170,900.00	442,950.00
11 Taxes on goods and services	0.00	2,656.00	3,188.00	3,720.00	9,564.00
Grants	0.00	3,723,742.32	3,723,742.32	3,723,742.32	11,171,226.96
13 From foreign governments	0.00	62,720.00	62,720.00	62,720.00	188,160.00
13 From other general government units	0.00	3,661,022.32	3,661,022.32	3,661,022.32	10,983,066.96
Other revenue	0.00	357,973.00	402,345.00	445,955.00	1,206,273.00
14 Property income [GFS]	0.00	106,640.00	115,070.00	124,440.00	346,150.00
14 Sales of goods and services	0.00	244,983.00	280,475.00	314,265.00	839,723.00
14 Fines, penalties, and forfeits	0.00	5,000.00	5,250.00	5,500.00	15,750.00
14 Miscellaneous and unidentified revenue	0.00	1,350.00	1,550.00	1,750.00	4,650.00
Grand Total	0.00	4,206,611.32	4,279,565.32	4,344,557.32	12,830,733.96

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
257 01 01 000 26				
Central Administration, Administration (Assembly Office),	4,206,611.32	4,792,690.00	0.00	-4,384,869.00
Objective 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 Internally generated revenue increased by 15% annually				
Taxes on income, property and capital gains	240.00	240.00	0.00	-240.00
1113003 Interest	240.00	240.00	0.00	-240.00
Taxes on property	122,000.00	79,450.00	0.00	-150,000.00
1131001 Basic Rates	2,000.00	4,000.00	0.00	-25,000.00
1131002 Property Rates	120,000.00	75,450.00	0.00	-125,000.00
Taxes on goods and services	2,656.00	1,392.00	0.00	-2,656.00
1141109 Hotels & Restaurants	1,600.00	600.00	0.00	-1,600.00
1142027 Mineral Water	1,056.00	792.00	0.00	-1,056.00
From foreign governments	62,720.00	0.00	0.00	-42,720.00
1311001 Bilateral Donor Grants & Relief	62,720.00	0.00	0.00	-42,720.00
From other general government units	3,661,022.32	4,407,297.00	0.00	-3,834,611.00
1331001 Central Government - GOG Paid Salaries	1,641,574.82	1,014,419.00	0.00	-1,192,142.00
1331002 DACF - Assembly	179,676.00	0.00	0.00	-179,676.00
1331005 HIPC	20,000.00	20,000.00	0.00	-40,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	417,055.11	0.00	0.00	-323,651.00
1331009 G&S - decentralized departments	139,995.39	27,878.00	0.00	-41,021.00
1332001 DACF Direct transfers-capital development projects	883,112.00	2,000,000.00	0.00	-833,112.00
1332002 DACF MP transfers-capital development projects	100,000.00	80,000.00	0.00	-150,000.00
1332003 Sector-specific asset transfers-decentralized departments	15,000.00	15,000.00	0.00	-15,000.00
1332004 the DDF transfers-capital development projects	264,609.00	1,250,000.00	0.00	-1,060,009.00
Property income [GFS]	106,640.00	58,540.00	0.00	-102,972.00
1412002 Concessions	700.00	1,320.00	0.00	-660.00
1412003 Stool Land Revenue	37,500.00	22,600.00	0.00	-37,500.00
1412005 Registration of Plot	50,000.00	14,520.00	0.00	-45,000.00
1412007 Building Plans / Permit	7,500.00	6,600.00	0.00	-7,500.00
1415008 Investment Income	1,000.00	4,662.00	0.00	-1,500.00
1415011 Other Investment Income	1,500.00	1,800.00	0.00	-1,500.00
1415012 Rent on Assembly Building	3,700.00	2,088.00	0.00	-4,272.00
1415017 Parks	4,740.00	4,950.00	0.00	-5,040.00
Sales of goods and services	244,983.00	239,391.00	0.00	-245,320.00
1422001 Pito / Palm Wire Sellers Tapers	540.00	540.00	0.00	-540.00
1422002 Herbalist License	770.00	770.00	0.00	-770.00
1422003 Hawkers License	2,000.00	2,000.00	0.00	-2,000.00
1422005 Chop Bar Restaurants	3,000.00	2,940.00	0.00	-2,784.00
1422006 Corn / Rice / Flour Miller	1,008.00	1,008.00	0.00	-1,008.00
1422007 Liquor License	750.00	550.00	0.00	-750.00
1422008 Letter Writer License	140.00	99.00	0.00	-140.00
1422011 Artisan / Self Employed	11,100.00	9,990.00	0.00	-10,350.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422012 Kiosk License	9,000.00	6,300.00	0.00	-9,000.00
1422013 Sand and Stone Conts. License	1,000.00	880.00	0.00	-880.00
1422015 Fuel Dealers	3,760.00	1,760.00	0.00	-1,760.00
1422018 Pharmacist Chemical Sell	1,716.00	264.00	0.00	-1,716.00
1422020 Taxicab / Commercial Vehicles	29,000.00	29,120.00	0.00	-30,720.00
1422022 Canopy / Chairs / Bench	432.00	612.00	0.00	-432.00
1422023 Communication Centre	1,512.00	2,160.00	0.00	-1,512.00
1422025 Private Professionals	200.00	110.00	0.00	-165.00
1422026 Maternity Home /Clinics	1,155.00	495.00	0.00	-1,155.00
1422032 Akpeteshie / Spirit Sellers	4,290.00	4,290.00	0.00	-4,290.00
1422033 Stores	12,000.00	12,000.00	0.00	-12,000.00
1422039 Bakeries / Bakers	1,344.00	720.00	0.00	-1,344.00
1422044 Financial Institutions	6,600.00	3,300.00	0.00	-5,600.00
1422057 Private Schools	2,500.00	990.00	0.00	-1,500.00
1422059 Cocoa Residue Dealers	2,200.00	2,200.00	0.00	-2,200.00
1422061 Susu Operators	44.00	44.00	0.00	-44.00
1422067 Beers Bars	6,000.00	3,916.00	0.00	-6,000.00
1422071 Business Providers	17,612.00	4,412.00	0.00	-17,612.00
1422075 Chain Saw Operator	880.00	880.00	0.00	-880.00
1423001 Markets	60,000.00	54,280.00	0.00	-57,520.00
1423002 Livestock / Kraals	450.00	625.00	0.00	-450.00
1423004 Poultry Fees	520.00	520.00	0.00	-520.00
1423005 Registration of Contractors	1,220.00	3,904.00	0.00	-1,220.00
1423006 Burial Fees	20,000.00	12,000.00	0.00	-25,000.00
1423008 Entertainment Fees	1,000.00	3,400.00	0.00	-1,000.00
1423009 Advertisement / Bill Boards	840.00	840.00	0.00	-840.00
1423010 Export of Commodities	12,000.00	30,000.00	0.00	-12,000.00
1423011 Marriage / Divorce Registration	2,600.00	1,800.00	0.00	-2,600.00
1423014 Dislodging Fees	10,800.00	18,000.00	0.00	-10,800.00
1423017 Conservancy	15,000.00	21,672.00	0.00	-16,968.00
Fines, penalties, and forfeits	5,000.00	6,000.00	0.00	-5,000.00
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430006 Slaughter Fines	4,000.00	5,000.00	0.00	-4,000.00
Miscellaneous and unidentified revenue	1,350.00	380.00	0.00	-1,350.00
1450004 Recoveries of Overpayments in Previous years	150.00	80.00	0.00	-150.00
1450010 Miscellaneous Revenue	1,200.00	300.00	0.00	-1,200.00
Grand Total	4,206,611.32	4,792,690.00	0.00	-4,384,869.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	4,206,611.32			
Taxes on income, property and capital gains					
1113003 Interest on Accounts	20.00	240.00	12	12	12
Taxes on property					
1131001 Basic Rate/Special Rate	0.10	2,000.00	20,000	25,500	29,000
1131002 Property Rate- Commercial/Industrial	3,500.00	70,000.00	20	25	28
1131002 Property Rate - Residential	50.00	50,000.00	1,000	1,200	1,400
Taxes on goods and services					
1141109 Hotels/Guest House	200.00	1,600.00	8	10	12
1142027 Mineral Water Manufacturers	132.00	1,056.00	8	9	10
From foreign governments					
1311001 Dist Devt Fund for Capacity Building	42,720.00	42,720.00	1	1	1
1311001 Support to Child labour	20,000.00	20,000.00	1	1	1
From other general government units					
1331001 GOG Compensation of Employees- Central Adm	465,304.00	465,304.00	1	1	1
1332001 District Assemblies Common Fund	220,778.00	883,112.00	4	4	4
1332002 MP, Common Fund	25,000.00	100,000.00	4	4	4
1331005 HIPC Fund	20,000.00	20,000.00	1	1	1
1332004 District Development Fund	264,609.00	264,609.00	1	1	1
1332003 support to Human Resource Department	15,000.00	15,000.00	1	1	1
1331001 GOG Compensation of Employees to Agric staff	554,473.00	554,473.00	1	1	1
1331009 GOG Transfer to Agric.for Goods and Services	35,917.76	35,917.76	1	1	1
1331009 GOG transfers to Social Welfare for Goods and Services	6,310.40	6,310.40	1	1	1
1331009 GOG transfer to Community Devt. For Goods and Services	7,767.23	7,767.23	1	1	1
1331001 GOG Compen. Of Employ to Staff of Town& Country Planning	60,451.00	60,451.00	1	1	1
1331001 GOG Comp. of Employpess to Staff of Feeder Roads	5,184.00	5,184.00	1	1	1
1331001 GOG Comp.of Employ. To Staff of PWD	5,116.00	5,116.00	1	1	1
1331001 SSF on Environmental Healt	32,083.00	32,083.00	1	1	1
1331001 Comp. of Employpess Envntal Health	246,794.00	246,794.00	1	1	1
1331002 Persons with Disability Fund/Child Labour	25,676.00	25,676.00	1	1	1
1331008 Ghana School Feeding Programme	385,000.00	385,000.00	1	1	1
1331009 CODAPEC	90,000.00	90,000.00	1	1	1
1331002 Support for Fumigation and Sanitation Management	154,000.00	154,000.00	1	1	1
1331001 SSF onAgric	72,081.00	72,081.00	1	1	1
1331001 SSF on Social Welfare	1,411.00	1,411.00	1	1	1
1331001 SSF on Town Planning	7,859.00	7,859.00	1	1	1
1331001 GOG Comp. of Employees Community Development	54,468.00	54,468.00	1	1	1
1331001 GOG Comp. of Employpess to Parks and Gardens	16,618.00	16,618.00	1	1	1
1331001 SSF on Parks and Gardens	2,162.00	2,162.00	1	1	1
1331001 SSF on Central Administration	65,505.00	65,505.00	1	1	1
1331001 GOG Comp of Emp to Works -Head	18,079.00	18,079.00	1	1	1
1331001 SSF -Works	2,350.00	2,350.00	1	1	1
1331001 SSF - PWD	665.00	665.00	1	1	1
1331001 SSF- Feeder Roads	674.00	674.00	1	1	1
1331001 Comp of Employees to Social Welfare	10,854.13	10,854.13	1	1	1
1331001 SSF- Community Devt	7,081.00	7,081.00	1	1	1
1331001 GOG transfer to Town and Country Planning for Goods and S	11,660.35	11,660.35	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331001 GOG transfer to Town and Country Planning for Assests	702.34	702.34	1	1	1
1331008 Donor support to MOFO for Goods and Services	32,055.11	32,055.11	1	1	1
Property income [GFS]					
1412003 Stool Lands	9,375.00	37,500.00	4	4	4
1412005 Reg of Plots- Residential	100.00	30,000.00	300	320	350
1412005 Reg of Plots- Commercial/Industrial	200.00	20,000.00	100	115	130
1412002 Reg/renewal of concession	350.00	700.00	2	3	4
1412007 Building permit - Residential	100.00	4,500.00	45	52	58
1412007 Building permit Industrial/Commercial	500.00	3,000.00	6	8	10
1415008 Sale of contract bidding documents	200.00	1,000.00	5	10	15
1415017 Lorry Park Overseers	360.00	3,240.00	9	9	9
1415017 Rent from GPRTU	300.00	1,500.00	5	5	5
1415012 Rent-Ass. Buildings-Bungalows	100.00	2,500.00	25	27	30
1415012 Churches use of Schools	300.00	1,200.00	4	4	4
1415011 Sale of Vehicle Stickers	4.00	1,500.00	375	420	450
Sales of goods and services					
1423001 Market tolls	50.00	40,000.00	800	920	1,040
1422020 Lorry park tolls	300.00	15,000.00	50	60	70
1423002 Pounds/Kraal	25.00	450.00	18	20	22
1423006 Cemeter /burials	100.00	20,000.00	200	250	270
1423014 Waste disposal	900.00	10,800.00	12	14	16
1423011 Reg of Marriage	25.00	2,000.00	80	92	104
1423011 Reg. of Divorce	50.00	600.00	12	15	17
1422026 Private Hospitals/Clinics/Maternity Homes	165.00	1,155.00	7	8	10
1422018 Pharmacy Shops/Chemical Sellers	132.00	1,716.00	13	15	13
1423004 Poultry/Livestock	40.00	520.00	13	13	16
1423010 Exportation of Commodities	1,000.00	12,000.00	12	12	12
1422012 Permit for Temporary Structures/Kiosk	50.00	9,000.00	180	207	234
1423017 House to House Refuse Collection	50.00	15,000.00	300	350	400
1423008 Entertainment Fess	50.00	1,000.00	20	24	28
1422001 Palm Wine/Pito Sellers	18.00	540.00	30	35	38
1422032 Akpeteshie Sellers	33.00	4,290.00	130	149	168
1422067 Beer Bars/Spirits Sellers	48.00	6,000.00	125	143	161
1422005 Chop Bars/Food Sellers/Restaurants	100.00	3,000.00	30	33	39
1422033 Street/ Kiosk Stores	60.00	12,000.00	200	230	260
1422007 Liquor/Cigarettes Distributors	250.00	750.00	3	4	5
1422002 Herbalists	55.00	770.00	14	16	18
1423005 Reg. of Contractors	122.00	1,220.00	10	15	20
1422071 Reg.Private Firms/Companies	1,100.00	17,600.00	16	18	20
1422075 Chain Saw/Saw Millers	440.00	880.00	2	4	6
1422061 Susu Operators	22.00	44.00	2	4	6
1422015 Petroleum /GasDealers	376.00	3,760.00	10	12	14
1422006 Corn/Flour/Rice Millers	36.00	1,008.00	28	30	32
1422013 Sand and Stone Contractors	100.00	1,000.00	10	15	20
1422039 Bakery	48.00	1,344.00	28	32	36
1422022 Canopy/Chair Hiring	36.00	432.00	12	14	16
1423009 Advert/Bill Board	70.00	840.00	12	14	16
1422071 News Paper Vendors	12.00	12.00	1	1	2

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422008 Letter Writers/Commissioner of Oaths	35.00	140.00	4	4	5
1422025 Draughtman/Surveyors	50.00	200.00	4	4	5
1422011 Self Employed Artisans	30.00	9,000.00	300	320	350
1422011 Barbers	30.00	2,100.00	70	77	85
1422057 Private Schools	100.00	2,500.00	25	25	27
1422023 Communication Centres	18.00	1,512.00	84	84	84
1422044 Financial Institutions	825.00	6,600.00	8	10	12
1422059 Private Cocoa Purchasing Agency	550.00	2,200.00	4	6	8
1422003 Hawkers	50.00	2,000.00	40	45	50
1423001 Rent from Mkt Stores/Stalls	80.00	20,000.00	250	250	250
1422020 Taxi Cab Tolls/Licence	140.00	14,000.00	100	110	125
Fines, penalties, and forfeits					
1430006 Slaughter House	500.00	4,000.00	8	8	8
1430001 Court Fines	50.00	1,000.00	20	25	30
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	100.00	1,200.00	12	14	16
1450004 Recovery of Overpayment	150.00	150.00	1	1	1
Grand Total			4,206,611.32		

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asante Akim Central Municipal - Konongo		848,655	2,464,269	472,318	370,000	51,370	4,206,612
01 Central Administration		628,067	699,247	468,918	62,720	15,000	1,873,952
01 Administration (Assembly Office)		628,067	699,247	468,918	62,720	15,000	1,873,952
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		108,000	415,000	0	307,280	0	830,280
01 Office of Departmental Head		108,000	415,000	0	307,280	0	830,280
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		17,928	348,877	0	0	0	366,805
01 Office of District Medical Officer of Health		17,928	70,000	0	0	0	87,928
02 Environmental Health Unit		0	278,877	0	0	0	278,877
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	736,057	3,200	0	16,370	755,627
00		0	736,057	3,200	0	16,370	755,627
07 Physical Planning		16,660	99,452	200	0	0	116,312
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		16,660	80,672	200	0	0	97,532
03 Parks and Gardens		0	18,780	0	0	0	18,780
08 Social Welfare & Community Development		3,000	113,567	0	0	20,000	136,567
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	44,251	0	0	20,000	64,251
03 Community Development		3,000	69,316	0	0	0	72,316
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		65,000	52,068	0	0	0	117,068
01 Office of Departmental Head		50,000	20,429	0	0	0	70,429
02 Public Works		0	5,781	0	0	0	5,781
03 Water		0	0	0	0	0	0
04 Feeder Roads		15,000	25,858	0	0	0	40,858
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	79,706	2,164,593	2,162,701	2,167,166	12,979	6,507,437
0 Compensation of Employees	0	1,629,212	1,645,504	1,645,504	0	4,920,221
000 Compensation of Employees	0	1,629,212	1,645,504	1,645,504	0	4,920,221
0000 Compensation of Employees	0	1,629,212	1,645,504	1,645,504	0	4,920,221
Compensation of employees [GFS]	0	1,629,212	1,645,504	1,645,504	0	4,920,221
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	80	109,503	109,503	110,598	758	330,361
301 1. Accelerated Modernization of Agriculture	80	109,503	109,503	110,598	758	330,361
0301 1. Improve agricultural productivity	80	109,503	109,503	110,598	758	330,361
Use of goods and services	0	19,503	19,503	19,698	758	59,461
Social benefits [GFS]	80	90,000	90,000	90,900	0	270,900
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	12,362	9,916	7,996	0	30,274
506 6. Human Settlements Development	0	12,362	9,916	7,996	0	30,274
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	12,362	9,916	7,996	0	30,274
Use of goods and services	0	11,660	9,214	7,286	0	28,160
Non Financial Assets	0	702	702	709	0	2,114
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	79,626	391,310	390,010	395,223	11,211	1,187,754
601 1. Education	79,626	385,000	385,000	388,850	0	1,158,850
0601 1. Increase equitable access to and participation in education at all levels	79,626	385,000	385,000	388,850	0	1,158,850
	79,626	385,000	385,000	388,850	0	1,158,850
608 8. Social Protection	0	6,310	5,010	6,373	11,211	28,904
0608 1. Progressively expand social protection interventions to cover the poor	0	6,310	5,010	6,373	11,211	28,904
Use of goods and services	0	5,010	5,010	5,060	11,110	26,190
Other expense	0	1,300	0	1,313	101	2,714

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	22,205	7,767	7,845	1,010	38,827
701 1. Deepening the Practice of Democracy and Institutional Reform	0	7,767	7,767	7,845	1,010	24,389
0701 3. Promote coordination, harmonization and ownership of the development process	0	7,767	7,767	7,845	1,010	24,389
Use of goods and services	0	7,767	7,767	7,845	1,010	24,389
702 2. Local Governance and Decentralization	0	14,438	0	0	0	14,438
0702 1. Ensure effective implementation of the Local Government Service Act	0	14,438	0	0	0	14,438
Non Financial Assets	0	14,438	0	0	0	14,438
Financing:IGF-Retained Sources	21,365	472,318	599,241	759,694	13,534	1,844,787
0 Compensation of Employees	7,343	99,928	100,927	100,927	0	301,783
000 Compensation of Employees	7,343	99,928	100,927	100,927	0	301,783
0000 Compensation of Employees	7,343	99,928	100,927	100,927	0	301,783
Compensation of employees [GFS]	7,343	99,928	100,927	100,927	0	301,783
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	3,200	4,000	4,545	10,100	21,845
301 1. Accelerated Modernization of Agriculture	0	3,200	4,000	4,545	10,100	21,845
0301 1. Improve agricultural productivity	0	3,200	4,000	4,545	10,100	21,845
Use of goods and services	0	3,200	4,000	4,545	10,100	21,845
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	200	400	808	202	1,610
506 6. Human Settlements Development	0	200	400	808	202	1,610
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	200	400	808	202	1,610
Use of goods and services	0	200	400	808	202	1,610

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	14,022	368,990	493,914	653,413	3,232	1,519,549	
702 2. Local Governance and Decentralization	14,022	368,990	493,914	653,413	3,232	1,519,549	
0702 1. Ensure effective implementation of the Local Government Service Act	13,029	325,990	416,914	541,303	3,131	1,287,338	
	11,769	251,694	333,618	457,174	3,131	1,045,617	
	1,160	38,296	38,296	38,679	0	115,271	
	100	36,000	45,000	45,450	0	126,450	
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	992	43,000	77,000	112,110	101	232,211	
	992	43,000	77,000	112,110	101	232,211	
Financing:CF (Assembly) Sources	15,278	848,655	1,357,846	1,864,048	656,500	4,727,049	
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	20,000	20,000	20,200	0	60,200	
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	20,000	20,000	20,200	0	60,200	
0203 1. Improve efficiency and competitiveness of MSMEs	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	
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	10,000	20,000	30,300	10,100	70,400	
311 10. Natural Disasters, Risks and Vulnerability	0	10,000	20,000	30,300	10,100	70,400	
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000	20,000	30,300	10,100	70,400	
Use of goods and services	0	10,000	20,000	30,300	10,100	70,400	
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	81,660	483,660	801,597	616,100	1,983,017	
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	15,000	342,000	658,520	606,000	1,621,520	
0501 6. Ensure sustainable development in the transport sector	0	15,000	342,000	658,520	606,000	1,621,520	
Non Financial Assets	0	15,000	342,000	658,520	606,000	1,621,520	
505 5. Energy Supply to Support Industries and Households	0	50,000	125,000	126,250	0	301,250	
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	50,000	125,000	126,250	0	301,250	
Non Financial Assets	0	50,000	125,000	126,250	0	301,250	
506 6. Human Settlements Development	0	16,660	16,660	16,827	10,100	60,247	
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	16,660	16,660	16,827	10,100	60,247	
Use of goods and services	0	16,660	16,660	16,827	10,100	60,247	

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	14,900	125,928	131,080	145,278	10,100	412,386
601	1. Education	0	108,000	110,000	117,160	10,100	345,260
0601	1. Increase equitable access to and participation in education at all levels	0	108,000	110,000	117,160	10,100	345,260
	Other expense	0	18,000	20,000	26,260	0	64,260
	Non Financial Assets	0	90,000	90,000	90,900	10,100	281,000
603	3. Health	0	17,928	21,080	28,118	0	67,126
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	17,928	21,080	28,118	0	67,126
	Use of goods and services	0	17,928	21,080	28,118	0	67,126
608	8. Social Protection	14,900	0	0	0	0	0
0608	1. Progressively expand social protection interventions to cover the poor	14,900	0	0	0	0	0
		14,900	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	378	611,067	703,106	866,673	20,200	2,201,046
701	1. Deepening the Practice of Democracy and Institutional Reform	0	3,000	2,000	2,525	0	7,525
0701	3. Promote coordination, harmonization and ownership of the development process	0	3,000	2,000	2,525	0	7,525
	Use of goods and services	0	1,500	2,000	2,525	0	6,025
	Non Financial Assets	0	1,500	0	0	0	1,500
702	2. Local Governance and Decentralization	378	592,427	683,130	842,114	20,200	2,137,871
0702	1. Ensure effective implementation of the Local Government Service Act	378	527,327	606,880	756,274	0	1,890,481
	Use of goods and services	378	220,288	354,684	501,556	0	1,076,528
	Other expense	0	226,496	227,196	229,468	0	683,160
	Non Financial Assets	0	80,543	25,000	25,250	0	130,793
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	65,100	76,250	85,840	20,200	247,390
	Use of goods and services	0	65,100	76,250	85,840	20,200	247,390
710	10. Public Safety and Security	0	15,640	17,976	22,034	0	55,650
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	15,640	17,976	22,034	0	55,650
	Use of goods and services	0	15,640	17,976	22,034	0	55,650
Financing:HIPC Funds Sources		0	20,000	20,000	20,200	0	60,200

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	20,000	20,000	20,200	0	60,200
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	20,000	20,000	20,200	0	60,200
0501 6. Ensure sustainable development in the transport sector	0	20,000	20,000	20,200	0	60,200
Non Financial Assets	0	20,000	20,000	20,200	0	60,200
Financing:CF (MP) Sources	0	100,000	100,000	161,600	0	361,600
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	100,000	100,000	161,600	0	361,600
601 1. Education	0	30,000	30,000	30,300	0	90,300
0601 1. Increase equitable access to and participation in education at all levels	0	30,000	30,000	30,300	0	90,300
Other expense	0	30,000	30,000	30,300	0	90,300
603 3. Health	0	70,000	70,000	131,300	0	271,300
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	70,000	70,000	131,300	0	271,300
Social benefits [GFS]	0	10,000	10,000	10,100	0	30,100
Non Financial Assets	0	60,000	60,000	121,200	0	241,200
Financing:DACF Central Sources	0	179,676	184,811	194,439	0	558,926
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	25,676	30,811	38,899	0	95,386
608 8. Social Protection	0	25,676	30,811	38,899	0	95,386
0608 1. Progressively expand social protection interventions to cover the poor	0	25,676	30,811	38,899	0	95,386
Use of goods and services	0	25,676	30,811	38,899	0	95,386
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	154,000	154,000	155,540	0	463,540
702 2. Local Governance and Decentralization	0	154,000	154,000	155,540	0	463,540
0702 1. Ensure effective implementation of the Local Government Service Act	0	154,000	154,000	155,540	0	463,540
Other expense	0	154,000	154,000	155,540	0	463,540
Financing:POOLED Sources	0	51,370	36,370	36,734	2,778	127,251
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	16,370	16,370	16,534	758	50,031
301 1. Accelerated Modernization of Agriculture	0	16,370	16,370	16,534	758	50,031
0301 1. Improve agricultural productivity	0	16,370	16,370	16,534	758	50,031
Use of goods and services	0	16,370	16,370	16,534	758	50,031

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	20,000	20,000	20,200	2,020	62,220
608	8. Social Protection	0	20,000	20,000	20,200	2,020	62,220
0608	1. Progressively expand social protection interventions to cover the poor	0	20,000	20,000	20,200	2,020	62,220
	Use of goods and services	0	20,000	20,000	20,200	2,020	62,220
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	15,000	0	0	0	15,000
702	2. Local Governance and Decentralization	0	15,000	0	0	0	15,000
0702	1. Ensure effective implementation of the Local Government Service Act	0	15,000	0	0	0	15,000
	Non Financial Assets	0	15,000	0	0	0	15,000
Financing:DDF Sources		14,000	370,000	370,000	467,347	0	1,207,347
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	10,000	307,280	307,280	404,000	0	1,018,560
601	1. Education	10,000	307,280	307,280	404,000	0	1,018,560
0601	1. Increase equitable access to and participation in education at all levels	10,000	307,280	307,280	404,000	0	1,018,560
	Non Financial Assets	10,000	307,280	307,280	404,000	0	1,018,560
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	4,000	62,720	62,720	63,347	0	188,787
702	2. Local Governance and Decentralization	4,000	62,720	62,720	63,347	0	188,787
0702	1. Ensure effective implementation of the Local Government Service Act	4,000	62,720	62,720	63,347	0	188,787
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Grants	4,000	42,720	42,720	43,147	0	128,587
Grand Total		130,349	4,206,612	4,830,969	5,671,227	685,790	15,394,598

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Asante Akim Central Municipal - Konongo						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		7,343.1	1,729,140.1	1,746,431.5	1,746,431.5	5,222,003.2
Sub total		7,343.1	1,729,140.1	1,746,431.5	1,746,431.5	5,222,003.2
0301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	39,072.9	39,872.9	40,776.6	119,722.3
27 Social benefits [GFS]		80.0	90,000.0	90,000.0	90,900.0	270,900.0
Sub total		80.0	129,072.9	129,872.9	131,676.6	390,622.3
31101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	10,000.0	20,000.0	30,300.0	60,300.0
Sub total		0.0	10,000.0	20,000.0	30,300.0	60,300.0
0106 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	35,000.0	362,000.0	678,720.0	1,075,720.0
Sub total		0.0	35,000.0	362,000.0	678,720.0	1,075,720.0
0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	50,000.0	125,000.0	126,250.0	301,250.0
Sub total		0.0	50,000.0	125,000.0	126,250.0	301,250.0
0601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	28,520.0	26,274.0	24,920.7	79,714.7
31 Non Financial Assets		0.0	702.3	702.3	709.4	2,114.0
Sub total		0.0	29,222.3	26,976.3	25,630.1	81,828.8
0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		79,626.0	385,000.0	385,000.0	388,850.0	1,158,850.0
28 Other expense		0.0	48,000.0	50,000.0	56,560.0	154,560.0
31 Non Financial Assets		10,000.0	397,280.0	397,280.0	494,900.0	1,289,460.0
Sub total		89,626.0	830,280.0	832,280.0	940,310.0	2,602,870.0
0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	17,928.0	21,080.0	28,118.4	67,126.4
27 Social benefits [GFS]		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	60,000.0	60,000.0	121,200.0	241,200.0
Sub total		0.0	87,928.0	91,080.0	159,418.4	338,426.4
0801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		14,900.0	50,686.0	55,821.2	64,159.2	170,666.4
28 Other expense		0.0	1,300.0		1,313.0	
Sub total		14,900.0	51,986.0	55,821.2	65,472.2	170,666.4

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
*0103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	9,267.2	9,767.2	10,369.9	29,404.4
31 Non Financial Assets		0.0	1,500.0	0.0	0.0	1,500.0
Sub total		0.0	10,767.2	9,767.2	10,369.9	30,904.4
*0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		12,147.4	491,982.0	708,302.0	978,930.4	2,157,074.4
26 Grants		4,000.0	42,720.0	42,720.0	43,147.2	128,587.2
28 Other expense		1,160.0	418,792.0	419,492.0	423,686.9	1,261,970.8
31 Non Financial Assets		100.0	145,981.0	70,000.0	70,700.0	286,681.0
Sub total		17,407.4	1,099,475.0	1,240,514.0	1,516,464.5	3,834,313.4
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		992.4	108,100.0	153,250.0	197,949.9	459,299.9
Sub total		992.4	108,100.0	153,250.0	197,949.9	459,299.9
*1001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	15,640.0	17,976.0	22,034.2	55,650.2
Sub total		0.0	15,640.0	17,976.0	22,034.2	55,650.2
Total		130,348.9	4,206,611.5	4,830,969.1	5,671,227.3	14,684,055.0

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim Central Municipal - Konongo	130,349	130,349	130,349	4,206,612	4,830,969	5,671,227
Financing:Central GoG Sources	79,706	79,706	79,706	2,164,593	2,162,701	2,167,166
21 Compensation of employees [GFS]	0	0	0	1,629,212	1,645,504	1,645,504
211 Wages and Salaries	0	0	0	1,437,341	1,451,715	1,451,715
21110 Established Position	0	0	0	1,414,611	1,428,757	1,428,757
21112 Other Allowances	0	0	0	22,730	22,957	22,957
212 Social Contributions	0	0	0	191,871	193,790	193,790
21210 National Insurance Contributions	0	0	0	191,871	193,790	193,790
22 Use of goods and services	79,626	79,626	79,626	428,940	426,494	428,739
221 Use of goods and services	79,626	79,626	79,626	428,940	426,494	428,739
22101 Materials - Office Supplies	79,626	79,626	79,626	399,088	399,088	403,079
22105 Travel - Transport	0	0	0	9,847	9,901	10,000
22106 Repairs - Maintenance	0	0	0	2,315	2,315	2,338
22107 Training - Seminars - Conferences	0	0	0	14,690	14,690	12,817
22108 Consulting Services	0	0	0	3,000	500	505
27 Social benefits [GFS]	80	80	80	90,000	90,000	90,900
273 Employer social benefits	80	80	80	90,000	90,000	90,900
27311 Employer Social Benefits - Cash	80	80	80	90,000	90,000	90,900
28 Other expense	0	0	0	1,300	0	1,313
282 Miscellaneous other expense	0	0	0	1,300	0	1,313
28210 General Expenses	0	0	0	1,300	0	1,313
31 Non Financial Assets	0	0	0	15,140	702	709
311 Fixed Assets	0	0	0	15,140	702	709
31122 Other machinery - equipment	0	0	0	15,140	702	709
Financing:IGF-Retained Sources	21,365	21,365	21,365	472,318	599,241	759,694
21 Compensation of employees [GFS]	7,343	7,343	7,343	99,928	100,927	100,927
211 Wages and Salaries	7,048	7,048	7,048	89,008	89,898	89,898
21111 Non Established Position	5,570	5,570	5,570	84,000	84,840	84,840
21112 Other Allowances	1,478	1,478	1,478	5,008	5,058	5,058
212 Social Contributions	295	295	295	10,920	11,029	11,029
21210 National Insurance Contributions	295	295	295	10,920	11,029	11,029
22 Use of goods and services	12,762	12,762	12,762	298,094	415,018	574,637
221 Use of goods and services	12,762	12,762	12,762	298,094	415,018	574,637
22101 Materials - Office Supplies	552	552	552	17,220	32,970	63,630
22102 Utilities	450	450	450	23,580	24,480	25,270
22105 Travel - Transport	2,723	2,723	2,723	111,386	155,260	194,041
22106 Repairs - Maintenance	397	397	397	11,400	13,300	52,520
22107 Training - Seminars - Conferences	7,929	7,929	7,929	56,016	68,516	77,584
22108 Consulting Services	70	70	70	4,992	4,992	5,042
22109 Special Services	640	640	640	73,500	115,500	156,550
28 Other expense	1,160	1,160	1,160	38,296	38,296	38,679
282 Miscellaneous other expense	1,160	1,160	1,160	38,296	38,296	38,679
28210 General Expenses	1,160	1,160	1,160	38,296	38,296	38,679
31 Non Financial Assets	100	100	100	36,000	45,000	45,450
311 Fixed Assets	100	100	100	36,000	45,000	45,450
31111 Dwellings	100	100	100	36,000	45,000	45,450

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Financing:CF (Assembly) Sources	15,278	15,278	15,278	848,655	1,357,846	1,864,048
22 Use of goods and services	15,278	15,278	15,278	367,116	528,650	707,400
221 Use of goods and services	15,278	15,278	15,278	367,116	528,650	707,400
22101 Materials - Office Supplies	400	400	400	37,498	39,748	43,175
22104 Rentals	0	0	0	10,000	0	0
22105 Travel - Transport	14,878	14,878	14,878	67,292	82,690	100,758
22106 Repairs - Maintenance	0	0	0	38,000	42,000	44,844
22107 Training - Seminars - Conferences	0	0	0	60,200	62,620	65,074
22108 Consulting Services	0	0	0	16,660	26,660	37,027
22112 Emergency Services	0	0	0	137,466	274,932	416,522
28 Other expense	0	0	0	244,496	247,196	255,728
282 Miscellaneous other expense	0	0	0	244,496	247,196	255,728
28210 General Expenses	0	0	0	244,496	247,196	255,728
31 Non Financial Assets	0	0	0	237,043	582,000	900,920
311 Fixed Assets	0	0	0	187,043	532,000	850,420
31111 Dwellings	0	0	0	110,543	55,000	55,550
31113 Other structures	0	0	0	15,000	342,000	658,520
31122 Other machinery - equipment	0	0	0	1,500	0	0
31131 Infrastructure assets	0	0	0	60,000	135,000	136,350
312 Inventories	0	0	0	50,000	50,000	50,500
31222 Work - progress	0	0	0	50,000	50,000	50,500
Financing:HIPC Funds Sources	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed Assets	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	20,000	20,000	20,200
Financing:CF (MP) Sources	0	0	0	100,000	100,000	161,600
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
271 Social security benefits	0	0	0	10,000	10,000	10,100
27111 Social Security Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	60,000	60,000	121,200
311 Fixed Assets	0	0	0	60,000	60,000	121,200
31112 Non residential buildings	0	0	0	60,000	60,000	121,200
Financing:DACF Central Sources	0	0	0	179,676	184,811	194,439
22 Use of goods and services	0	0	0	25,676	30,811	38,899
221 Use of goods and services	0	0	0	25,676	30,811	38,899
22107 Training - Seminars - Conferences	0	0	0	25,676	30,811	38,899
28 Other expense	0	0	0	154,000	154,000	155,540
282 Miscellaneous other expense	0	0	0	154,000	154,000	155,540
28210 General Expenses	0	0	0	154,000	154,000	155,540
Financing:POOLED Sources	0	0	0	51,370	36,370	36,734

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	36,370	36,370	36,734
221 Use of goods and services	0	0	0	36,370	36,370	36,734
22101 Materials - Office Supplies	0	0	0	10,685	10,685	10,792
22106 Repairs - Maintenance	0	0	0	2,685	2,685	2,712
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
31 Non Financial Assets	0	0	0	15,000	0	0
311 Fixed Assets	0	0	0	5,000	0	0
31131 Infrastructure assets	0	0	0	5,000	0	0
312 Inventories	0	0	0	10,000	0	0
31222 Work - progress	0	0	0	10,000	0	0
Financing:DDF Sources	14,000	14,000	14,000	370,000	370,000	467,347
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	20,000	20,000	20,200
26 Grants	4,000	4,000	4,000	42,720	42,720	43,147
263 To other general government units	4,000	4,000	4,000	42,720	42,720	43,147
26311 Re-Current	4,000	4,000	4,000	42,720	42,720	43,147
31 Non Financial Assets	10,000	10,000	10,000	307,280	307,280	404,000
311 Fixed Assets	0	0	0	300,000	300,000	404,000
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Non residential buildings	0	0	0	200,000	200,000	303,000
312 Inventories	10,000	10,000	10,000	7,280	7,280	0
31222 Work - progress	10,000	10,000	10,000	7,280	7,280	0
Grand Total	130,349	130,349	130,349	4,206,612	4,830,969	5,671,227

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Asante Akim Central Municipal - Konongo	1,629,212	1,131,852	252,183	3,013,247	99,928	336,390	36,000	472,318	179,676	20,000	0	0	0	99,090	322,280	421,370	4,026,936
Central Administration	530,809	547,524	94,981	1,173,314	99,928	332,990	36,000	468,918	154,000	0	0	0	0	62,720	15,000	77,720	1,719,952
Administration (Assembly Office)	530,809	547,524	94,981	1,173,314	99,928	332,990	36,000	468,918	154,000	0	0	0	0	62,720	15,000	77,720	1,719,952
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	403,000	90,000	493,000	0	0	0	0	0	0	0	0	0	0	307,280	307,280	830,280
Office of Departmental Head	0	403,000	90,000	493,000	0	0	0	0	0	0	0	0	0	0	307,280	307,280	830,280
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	278,877	17,928	0	296,805	0	0	0	0	0	0	0	0	0	0	0	0	366,805
Office of District Medical Officer of Health	0	17,928	0	17,928	0	0	0	0	0	0	0	0	0	0	0	0	87,928
Environmental Health Unit	278,877	0	0	278,877	0	0	0	0	0	0	0	0	0	0	0	0	278,877
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	626,554	109,503	0	736,057	0	3,200	0	3,200	0	0	0	0	0	16,370	0	16,370	755,627
Physical Planning	87,090	28,320	702	116,112	0	200	0	200	0	0	0	0	0	0	0	0	116,312
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	68,310	28,320	702	97,332	0	200	0	200	0	0	0	0	0	0	0	0	97,532
Parks and Gardens	18,780	0	0	18,780	0	0	0	0	0	0	0	0	0	0	0	0	18,780
Social Welfare & Community Development	73,814	15,577	1,500	90,891	0	0	0	0	25,676	0	0	0	0	20,000	0	20,000	110,891
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,265	6,310	0	18,575	0	0	0	0	25,676	0	0	0	0	20,000	0	20,000	38,575
Community Development	61,549	9,267	1,500	72,316	0	0	0	0	0	0	0	0	0	0	0	0	72,316
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	32,068	0	65,000	97,068	0	0	0	0	20,000	0	0	0	0	0	0	0	117,068
Office of Departmental Head	20,429	0	50,000	70,429	0	0	0	0	0	0	0	0	0	0	0	0	70,429
Public Works	5,781	0	0	5,781	0	0	0	0	0	0	0	0	0	0	0	0	5,781
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	5,858	0	15,000	20,858	0	0	0	0	20,000	0	0	0	0	0	0	0	40,858
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			545,247		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2570101000	Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office)						
Location Code	0610200	Asante Akim North - Konongo						

Compensation of employees [GFS] 530,809

Objective	000000	Compensation of Employees						530,809
National Strategy	0000000	Compensation of Employees						530,809
Output	0000		Yr.1	Yr.2	Yr.3			530,809
			0	0	0			
Activity	000000		0.0	0.0	0.0			530,809

Wages and Salaries								465,304
21110	Established Position							442,574
2111001	Established Post							442,574
21112	Other Allowances							22,730
2111233	Entertainment Allowance							1,200
2111236	Housing Subsidy/Allowance							11,792
2111245	Domestic Servants Allowance							9,738
Social Contributions								65,505
21210	National Insurance Contributions							65,505
2121001	13% SSF Contribution							65,505

Non Financial Assets 14,438

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						14,438
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						14,438
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3			14,438
			1	1	1			
Activity	000005	Procure 8No laptop computers and 2No desk top computers with accessories	1.0	1.0	1.0			14,438

Fixed Assets								14,438
31122	Other machinery - equipment							14,438
3112208	Computers and accessories							14,438

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 468,918
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2570101000	Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office)						
Location Code	0610200	Asante Akim North - Konongo						

Compensation of employees [GFS] 99,928

Objective	000000	Compensation of Employees						99,928
National Strategy	0000000	Compensation of Employees						99,928
Output	0000		Yr.1	Yr.2	Yr.3			99,928
Activity	000000		0	0	0			99,928

Wages and Salaries								89,008
21111	Non Established Position							84,000
211102	Monthly paid & casual labour							84,000
21112	Other Allowances							5,008
2111238	Overtime Allowance							5,008
Social Contributions								10,920
21210	National Insurance Contributions							10,920
2121001	13% SSF Contribution							10,920

Use of goods and services 294,694

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						251,694
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						251,694
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3			251,694
Activity	000001	Support staff to go long and short courses/Training workshops	1	1	1			3,000

Use of goods and services								3,000
22105	Travel - Transport							3,000
2210510	Night allowances							3,000

Activity	000006	Pay for night allowance of staff/ Assembly members who attend training workshops	1.0	1.0	1.0			20,820
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Use of goods and services								20,820
22105	Travel - Transport							20,820
2210510	Night allowances							20,820

Activity	000007	Procure fuel for 4 official vehicles	1.0	1.0	1.0			30,784
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Use of goods and services								30,784
22105	Travel - Transport							30,784
2210503	Fuel & Lubricants - Official Vehicles							30,784

Activity	000008	Undertake monthly maintenance/servicing on 4 official vehicles	1.0	1.0	1.0			16,750
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Use of goods and services								16,750
22105	Travel - Transport							16,750
2210502	Maintenance & Repairs - Official Vehicles							16,750

Activity	000009	Pay for Assembly members T&T during meetings	1.0	1.0	1.0			4,032
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Use of goods and services								4,032
22105	Travel - Transport							4,032
2210511	Local travel cost							4,032

Activity	000010	Pay for monthly utility bills	1.0	1.0	1.0			23,580
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Use of goods and services								23,580
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22102	Utilities				23,580
	2210201	Electricity charges				15,000
	2210202	Water				3,600
	2210203	Telecommunications				3,180
	2210204	Postal Charges				1,800
Activity	000011	Provide office consumables	1.0	1.0	1.0	4,992
		Use of goods and services				4,992
	22108	Consulting Services				4,992
	2210805	Consultants Materials and Consumables				4,992
Activity	000012	Provide stationery/valua books for the office	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210101	Printed Material & Stationery				15,000
Activity	000016	Support to Assembly functions/programmes	1.0	1.0	1.0	30,216
		Use of goods and services				30,216
	22107	Training - Seminars - Conferences				30,216
	2210704	Hire of Venue				3,600
	2210708	Refreshments				26,616
Activity	000017	Provide hotel accommodation to official guest	1.0	1.0	1.0	7,200
		Use of goods and services				7,200
	22107	Training - Seminars - Conferences				7,200
	2210705	Hotel Accommodation				7,200
Activity	000018	Printing/publications/Dalies	1.0	1.0	1.0	9,600
		Use of goods and services				9,600
	22107	Training - Seminars - Conferences				9,600
	2210706	Library & Subscription				9,600
Activity	000019	Pay for Assembly members/Staff sitting allowances/Servicing of meetings	1.0	1.0	1.0	35,300
		Use of goods and services				35,300
	22109	Special Services				35,300
	2210905	Assembly Members Sittings All				35,300
Activity	000020	Maintain office furniture	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210604	Maintenance of Furniture & Fixtures				1,000
Activity	000024	Procure first Aid drugh for the office	1.0	1.0	1.0	720
		Use of goods and services				720
	22101	Materials - Office Supplies				720
	2210105	Drugs				720
Activity	000025	Pay for transfer grantsof staff posted to the municipality	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22105	Travel - Transport				6,000
	2210509	Other Travel & Transportation				6,000
Activity	000026	Support to sports and culture	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210118	Sports, Recreational & Cultural Materials				1,500
Activity	000027	Support to Traditional Authorities	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
	22106	Repairs - Maintenance				3,200

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

2210614 Traditional Authority Property						3,200
Activity	000028	Procure material for paupers burial	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210618 Cemeteries						2,000
Activity	000029	Maintenance of office machinery	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210605 Maintenance of Machinery & Plant						5,000
Activity	000032	Support to Independence Day and other National programmes	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210708 Refreshments						1,000
Activity	000033	protocol Fuel	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210503 Fuel & Lubricants - Official Vehicles						30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				43,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				43,000
Output	0001	Internally generated revenue increased by 15% annually	Yr.1	Yr.2	Yr.3	43,000
Activity	000111	Intensify public education on revenue mobilisation	1	1	1	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210711 Public Education & Sensitization						8,000
Activity	000114	Support commission collectors to collect 35% of the Assembly,s annual revenue target	1.0	1.0	1.0	34,000
Use of goods and services						34,000
22109 Special Services						34,000
2210906 Unit Committee/T. C. M. Allow						34,000
Activity	000149	Support Area/Urban Councils to mobilise revenue	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22109 Special Services						1,000
2210906 Unit Committee/T. C. M. Allow						1,000
Other expense						38,296
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				38,296
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				24,996
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	24,996
Activity	000038	Waste Management	1	1	1	24,996
Miscellaneous other expense						24,996
28210 General Expenses						24,996
2821017 Refuse Lifting Expenses						24,996
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				13,300
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	13,300
Activity	000035	Provide donation for official invitation	1	1	1	13,300
Miscellaneous other expense						13,300

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

	28210	General Expenses							13,300
	2821009	Donations							13,300
Non Financial Assets									36,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							36,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							36,000
Output	0002	District Assembly infrastructure improved			Yr.1	Yr.2	Yr.3	36,000	
Activity	000001	Renovate 15 No low cost bungalow by 31st Dec.2015/Maintenance of Assembly building			1.0	1.0	1.0	6,000	
Fixed Assets									6,000
	31111	Dwellings							6,000
	3111103	Bungalows/Palace							6,000
Activity	000002	Construct 10No semi detached bungalow by 31st Dec.2015			1.0	1.0	1.0	30,000	
Fixed Assets									30,000
	31111	Dwellings							30,000
	3111103	Bungalows/Palace							30,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 628,067
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2570101000	Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office)						
Location Code	0610200	Asante Akim North - Konongo						

								Use of goods and services	321,028
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						20,000	
National Strategy	2030101	1.1 Provide training and business development services						20,000	
Output	0001	Skills, entrepreneurial development and credit facilities provided	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Support to Rural Ent. Project/BAC	1	1	1			20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								20,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						220,288	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						8,760	
Output	0003	Effective and efficient operation of the sub district structures ensured	Yr.1	Yr.2	Yr.3			8,760	
Activity	000002	Organize six public fora in the municipality every year	1	1	1			8,760	
Use of goods and services								8,760	
22105 Travel - Transport								3,660	
2210503 Fuel & Lubricants - Official Vehicles								960	
2210511 Local travel cost								2,700	
22107 Training - Seminars - Conferences								5,100	
2210704 Hire of Venue								3,000	
2210708 Refreshments								2,100	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						211,528	
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3			211,528	
Activity	000001	Support staff to go long and short courses/Training workshops	1	1	1			15,000	
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								15,000	
Activity	000003	Support to Municipal Planning & Co-ordinating Unit	1	1	1			16,662	
Use of goods and services								16,662	
22101 Materials - Office Supplies								102	
2210101 Printed Material & Stationery								102	
22105 Travel - Transport								16,560	
2210503 Fuel & Lubricants - Official Vehicles								3,360	
2210511 Local travel cost								13,200	
Activity	000004	Provide internet facilities by 31st Dec. 2013	1	1	1			10,000	
Use of goods and services								10,000	
22104 Rentals								10,000	
2210411 Rental of Network & ICT Equipments								10,000	
Activity	000029	Maintenance of office machinery	1	1	1			8,000	
Use of goods and services								8,000	
22106 Repairs - Maintenance								8,000	

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

		2210605 Maintenance of Machinery & Plant						8,000
Activity	000031	Pay for unforeseen contingencies	1.0	1.0	1.0			137,466
		Use of goods and services						137,466
		22112 Emergency Services						137,466
		2211203 Emergency Works						137,466
Activity	000032	Support to Independence Day and other National programmes	1.0	1.0	1.0			4,400
		Use of goods and services						4,400
		22105 Travel - Transport						400
		2210503 Fuel & Lubricants - Official Vehicles						400
		22107 Training - Seminars - Conferences						4,000
		2210708 Refreshments						4,000
Activity	000039	Staff uniform, Tools/furniture	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
		22101 Materials - Office Supplies						20,000
		2210112 Uniform and Protective Clothing						20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						65,100
National Strategy	7020604	6.4. Revisit IGF Sources						35,500
Output	0001	Internally generated revenue increased by 15% annually	Yr.1	Yr.2	Yr.3			35,500
			1	1	1			
Activity	000109	Revalue properties in Konongo, Odumasi, Nyabo, Patriensa, Dwease, Praaso and Kyekyebiase by 31st Dec 2015	1.0	1.0	1.0			24,000
		Use of goods and services						24,000
		22101 Materials - Office Supplies						7,400
		2210113 Feeding Cost						7,400
		22105 Travel - Transport						16,600
		2210503 Fuel & Lubricants - Official Vehicles						1,600
		2210510 Night allowances						15,000
Activity	000110	Update and identify revenue data on rateable item	1.0	1.0	1.0			11,500
		Use of goods and services						11,500
		22101 Materials - Office Supplies						2,500
		2210113 Feeding Cost						2,500
		22105 Travel - Transport						9,000
		2210503 Fuel & Lubricants - Official Vehicles						4,000
		2210510 Night allowances						5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						29,600
Output	0001	Internally generated revenue increased by 15% annually	Yr.1	Yr.2	Yr.3			29,600
			1	1	1			
Activity	000111	Intensify public education on revenue mobilisation	1.0	1.0	1.0			9,600
		Use of goods and services						9,600
		22107 Training - Seminars - Conferences						9,600
		2210711 Public Education & Sensitization						9,600
Activity	000153	Maintenance of market structures and clearing of new sites	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
		22106 Repairs - Maintenance						20,000
		2210611 Markets						20,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						15,640
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						15,640
Output	0001	Security agencies in the municipality equip with the needed logistics to enhance their operations	Yr.1	Yr.2	Yr.3			15,640

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

Activity	000001	Provide financial/logistical support to security agencies	1.0	1.0	1.0	15,640
Use of goods and services						15,640
	22101	Materials - Office Supplies				5,496
	2210109	Spare Parts				5,496
	22105	Travel - Transport				10,144
	2210503	Fuel & Lubricants - Official Vehicles				3,520
	2210510	Night allowances				6,624
Other expense						226,496
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				226,496
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				202,696
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	202,696
			1	1	1	
Activity	000038	Waste Management	1.0	1.0	1.0	202,696
Miscellaneous other expense						202,696
	28210	General Expenses				202,696
	2821017	Refuse Lifting Expenses				202,696
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				23,800
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	23,800
			1	1	1	
Activity	000032	Support to Independence Day and other National programmes	1.0	1.0	1.0	23,800
Miscellaneous other expense						23,800
	28210	General Expenses				23,800
	2821008	Awards & Rewards				23,800
Non Financial Assets						80,543
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				80,543
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				80,543
Output	0002	District Assembly infrastructure improved	Yr.1	Yr.2	Yr.3	80,543
Activity	000001	Renovate 15 No low cost bungalow by 31st Dec.2015/Maintenance of Assembly building	1.0	1.0	1.0	25,000
Fixed Assets						25,000
	31111	Dwellings				25,000
	3111103	Bungalows/Palace				25,000
Activity	000002	Construct 10No semi detached bungalow by 31st Dec.2015	1.0	1.0	1.0	55,543
Fixed Assets						55,543
	31111	Dwellings				55,543
	3111103	Bungalows/Palace				55,543

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 017	DACF Central						Total By Funding 154,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2570101000	Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)						
Location Code	0610200	Asante Akim North - Konongo						

Other expense 154,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						154,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						154,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3			154,000
Activity	000038	Waste Management	1	1	1			154,000

Miscellaneous other expense								154,000
28210	General Expenses							154,000
2821017	Refuse Lifting Expenses							154,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						Total By Funding 15,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2570101000	Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)						
Location Code	0610200	Asante Akim North - Konongo						

Non Financial Assets 15,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3			15,000
Activity	000030	Provide logistics for Human Resource Department	1	1	1			15,000

Fixed Assets								5,000
31131	Infrastructure assets							5,000
3113108	Purchase of Furniture & Fittings							5,000
Inventories								10,000
31222	Work - progress							10,000
3122243	WIP-Purchase of Computers and Accessories							10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			62,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2570101000	Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)				
Location Code	0610200	Asante Akim North - Konongo				
Use of goods and services						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	20,000
Activity	000005	Procure 8No laptop computers and 2No desk top computers with accessories	1	1	1	20,000
Use of goods and services						20,000
22104 Rentals						20,000
2210410 Rentals of Computers and Accessories						20,000
Grants						42,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				42,720
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	42,720
Activity	000001	Support staff to go long and short courses/Training workshops	1	1	1	42,720
To other general government units						42,720
26311 Re-Current						42,720
2631106 DDF Capacity Building Grants						42,720
Total Cost Centre						1,873,952

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 385,000
Function Code	70980	Education n.e.c						
Organisation	2570301000	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head						
Location Code	0610200	Asante Akim North - Konongo						

							Use of goods and services	385,000		
Objective	060101	1. Increase equitable access to and participation in education at all levels							385,000	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							385,000	
Output	0003	School enrolments increased				Yr.1	Yr.2	Yr.3	385,000	
Activity	000001	School Feeding				1.0	1.0	1.0	385,000	
Use of goods and services									385,000	
22101 Materials - Office Supplies										385,000
2210113 Feeding Cost										385,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>				108,000	
Function Code	70980	Education n.e.c						
Organisation	2570301000	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head						
Location Code	0610200	Asante Akim North - Konongo						

							Other expense	18,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels						18,000
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National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						6,000
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Output	0002	Financial assistance to brilliant but needy students especially girls increased by 5% annually	Yr.1	Yr.2	Yr.3			6,000
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Activity	000001	Support 70 Students to attend STME programmes by 31st Dec. 2015	1.0	1.0	1.0			6,000
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Miscellaneous other expense								6,000
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28210 General Expenses								6,000
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2821019 Scholarship & Bursaries								6,000
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National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						12,000
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Output	0002	Financial assistance to brilliant but needy students especially girls increased by 5% annually	Yr.1	Yr.2	Yr.3			12,000
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Activity	000002	Provide financial assistance to 60 brilliant but needy students by 31st Dec 2015	1.0	1.0	1.0			12,000
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Miscellaneous other expense								12,000
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28210 General Expenses								12,000
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2821019 Scholarship & Bursaries								12,000
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							Non Financial Assets	90,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels						90,000
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						90,000
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Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3			90,000
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Activity	000011	Provide 3000 dual desk for basic schools by 31st Dec 2015	1.0	1.0	1.0			50,000
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Inventories								50,000
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31222 Work - progress								50,000
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3122270 WIP-Purchase of Furniture & Fittings								50,000
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Activity	000013	Complete 1No 3 bedroom quarters for MDE	1.0	1.0	1.0			30,000
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Fixed Assets								30,000
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31111 Dwellings								30,000
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3111103 Bungalows/Palace								30,000
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Activity	000014	Provide furniture and cabinte to Library Board	1.0	1.0	1.0			10,000
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Fixed Assets								10,000
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31131 Infrastructure assets								10,000
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3113108 Purchase of Furniture & Fittings								10,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 008	CF (MP)		Total By Funding				30,000
Function Code	70980	Education n.e.c						
Organisation	2570301000	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head						
Location Code	0610200	Asante Akim North - Konongo						

Other expense 30,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						30,000
Output	0002	Financial assistance to brilliant but needy students especially girls increased by 5% annually	Yr.1	Yr.2	Yr.3			30,000
Activity	000003	MP's Scholarship to brilliant/needy students	1.0	1.0	1.0			30,000

Miscellaneous other expense								30,000
28210	General Expenses							30,000
2821012	Scholarship/Awards							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		Total By Funding				307,280
Function Code	70980	Education n.e.c						
Organisation	2570301000	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head						
Location Code	0610200	Asante Akim North - Konongo						

Non Financial Assets 307,280

Objective	060101	1. Increase equitable access to and participation in education at all levels						307,280
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						307,280
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3			307,280
Activity	000002	Construct 5No 3 unit classroom block office, store and 6 seater KVIP at KonongoAbosomtweagya, Beposo, Patriensa, Odumasi and Atunsu by 31st Dec.2015	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31112	Non residential buildings							100,000
3111205	School Buildings							100,000

Activity	000007	Construct 3No 6 unit classroom block, office, KVIP at Konongon Extension, Atunsu and Agyareago	1.0	1.0	1.0			100,000
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Fixed Assets								100,000
31112	Non residential buildings							100,000
3111205	School Buildings							100,000

Activity	000011	Provide 3000 dual desk for basic shools by 31st Dec 2015	1.0	1.0	1.0			7,280
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Inventories								7,280
31222	Work - progress							7,280
3122270	WIP-Purchase of Furniture & Fittings							7,280

Activity	000012	Construct 2No 6unit teachers quarters at Boatengkrom and Beposo by 31st Dec. 2014	1.0	1.0	1.0			100,000
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Fixed Assets								100,000
31111	Dwellings							100,000
3111103	Bungalows/Palace							100,000

Total Cost Centre 830,280

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 17,928
Function Code	70721	General Medical services (IS)						
Organisation	2570401000	Asante Akim Central Municipal - Konongo_Health_Office of District Medical Officer of Health						
Location Code	0610200	Asante Akim North - Konongo						

								Use of goods and services	17,928
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							17,928
National Strategy	6030208	2.8. Improve the quality of health sector governance							12,928
Output	0001	Health Programmes increased and improved by 31st Dec.2015			Yr.1	Yr.2	Yr.3	12,928	
				1	1	1			
Activity	000002	Support immunization programmes			1.0	1.0	1.0	5,840	
Use of goods and services								5,840	
	22105	Travel - Transport						5,840	
	2210503	Fuel & Lubricants - Official Vehicles						800	
	2210510	Night allowances						5,040	
Activity	000003	Support Rollback malaria programmes			1.0	1.0	1.0	5,088	
Use of goods and services								5,088	
	22105	Travel - Transport						5,088	
	2210503	Fuel & Lubricants - Official Vehicles						1,056	
	2210510	Night allowances						4,032	
Activity	000004	Logistical support to Birth and Death			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
	22101	Materials - Office Supplies						2,000	
	2210101	Printed Material & Stationery						2,000	
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						5,000	
Output	0001	Health Programmes increased and improved by 31st Dec.2015			Yr.1	Yr.2	Yr.3	5,000	
				1	1	1			
Activity	000001	Support HIV/AIDS Programme			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
	22107	Training - Seminars - Conferences						5,000	
	2210711	Public Education & Sensitization						5,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 008	CF (MP)			<i>Total By Funding</i>	70,000
Function Code	70721	General Medical services (IS)				
Organisation	2570401000	Asante Akim Central Municipal - Konongo_Health_Office of District Medical Officer of Health				
Location Code	0610200	Asante Akim North - Konongo				
Social benefits [GFS]					10,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				10,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy				10,000
Output	0001	Health Programmes increased and improved by 31st Dec.2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000005	Health insurance	1	1	1	10,000
Social security benefits					10,000	
27111 Social Security Benefits - Cash					10,000	
2711101 National Health Insurance Scheme					10,000	
Non Financial Assets					60,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				60,000
National Strategy	6030102	1.2. Expand access to primary health care				60,000
Output	0002	Health infrastructure improved by 31st Dec. 2014	Yr.1	Yr.2	Yr.3	60,000
Activity	000003	Construction of CHI Psccompound at patriensa	1	1	1	60,000
Fixed Assets					60,000	
31112 Non residential buildings					60,000	
3111207 Health Centres					60,000	
Total Cost Centre					87,928	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 278,877
Function Code	70740	Public health services						
Organisation	2570402000	Asante Akim Central Municipal - Konongo Health Environmental Health Unit						
Location Code	0610200	Asante Akim North - Konongo						

							Compensation of employees [GFS]			278,877	
Objective	000000	Compensation of Employees									278,877
National Strategy	00000000	Compensation of Employees									278,877
Output	0000							Yr.1	Yr.2	Yr.3	278,877
								0	0	0	
Activity	000000							0.0	0.0	0.0	278,877
Wages and Salaries											246,794
21110		Established Position									246,794
2111001		Established Post									246,794
Social Contributions											32,083
21210		National Insurance Contributions									32,083
2121001		13% SSF Contribution									32,083
										Total Cost Centre	278,877

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			736,057		
Function Code	70421	Agriculture cs						
Organisation	257060000	Asante Akim Central Municipal - Konongo Agriculture						
Location Code	0610200	Asante Akim North - Konongo						

Compensation of employees [GFS] 626,554

Objective	000000	Compensation of Employees				626,554		
National Strategy	0000000	Compensation of Employees				626,554		
Output	0000		Yr.1	Yr.2	Yr.3	626,554		
			0	0	0			
Activity	000000		0.0	0.0	0.0	626,554		

Wages and Salaries						554,473		
21110	Established Position					554,473		
2111001	Established Post					554,473		
Social Contributions						72,081		
21210	National Insurance Contributions					72,081		
2121001	13% SSF Contribution					72,081		

Use of goods and services 19,503

Objective	030101	1. Improve agricultural productivity				19,503		
National Strategy	3010116	1.16. Build capacity to develop more breeders				9,188		
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3	9,188		
			1	1	1			
Activity	000007	Materials and chemicals for demonstration farms/SRID field studies Treatment/Promotion of local foods	1.0	1.0	1.0	9,188		

Use of goods and services						9,188		
22101	Materials - Office Supplies					9,188		
2210116	Chemicals & Consumables					9,188		

National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				3,000		
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3	3,000		
			1	1	1			
Activity	000009	Training programme for AEA, Development Officers and other Officers	1.0	1.0	1.0	3,000		

Use of goods and services						3,000		
22107	Training - Seminars - Conferences					3,000		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,000		

National Strategy	3010201	2.1 Establish a National Buffer Stock Agency				7,315		
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3	7,315		
			1	1	1			
Activity	000010	Vehicle Maintenance	1.0	1.0	1.0	5,000		

Use of goods and services						5,000		
22105	Travel - Transport					5,000		
2210502	Maintenance & Repairs - Official Vehicles					5,000		

Activity	000011	Maintenance of Buildings	1.0	1.0	1.0	2,315		
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Use of goods and services						2,315		
22106	Repairs - Maintenance					2,315		
2210603	Repairs of Office Buildings					2,315		

Social benefits [GFS] 90,000

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

Objective	030101	1. Improve agricultural productivity							90,000
National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports							90,000
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000008	CODEPEC	1.0	1.0	1.0				90,000

Employer social benefits									90,000
27311		Employer Social Benefits - Cash							90,000
2731101		Workman compensation							90,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	01 002	IGF-Retained								
Function Code	70421	Agriculture cs								
Organisation	257060000	Asante Akim Central Municipal - Konongo_Agriculture								
Location Code	0610200	Asante Akim North - Konongo								
									Total By Funding	3,200

Use of goods and services 3,200

Objective	030101	1. Improve agricultural productivity							3,200
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							3,200
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3				3,200
			1	1	1				
Activity	000001	Support to farmers' day celebration	1.0	1.0	1.0				3,200

Use of goods and services									3,200
22109		Special Services							3,200
2210902		Official Celebrations							3,200

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 603	POOLED			<i>Total By Funding</i>	16,370
Function Code	70421	Agriculture cs				
Organisation	257060000	Asante Akim Central Municipal - Konongo Agriculture				
Location Code	0610200	Asante Akim North - Konongo				
Use of goods and services						16,370
Objective	030101	1. Improve agricultural productivity				16,370
National Strategy	3010116	1.16. Build capacity to develop more breeders				10,685
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3	10,685
			1	1	1	
Activity	000007	Materials and chemicals for demonstration farms/SRID field studies Treatment/Promotion of local foods	1.0	1.0	1.0	10,685
Use of goods and services						10,685
22101 Materials - Office Supplies						10,685
2210116 Chemicals & Consumables						10,685
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				3,000
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000009	Training programme for AEA, Development Officers and other Officers	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
National Strategy	3010201	2.1 Establish a National Buffer Stock Agency				2,685
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3	2,685
			1	1	1	
Activity	000011	Maintenance of Buildings	1.0	1.0	1.0	2,685
Use of goods and services						2,685
22106 Repairs - Maintenance						2,685
2210603 Repairs of Office Buildings						2,685
Total Cost Centre						755,627

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		80,672	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2570702000	Asante Akim Central Municipal - Konongo Physical Planning Town and Country Planning						
Location Code	0610200	Asante Akim North - Konongo						
Compensation of employees [GFS]								68,310
Objective	000000	Compensation of Employees					68,310	
National Strategy	0000000	Compensation of Employees					68,310	
Output	0000				Yr.1	Yr.2	Yr.3	68,310
					0	0	0	
Activity	000000				0.0	0.0	0.0	68,310
Wages and Salaries								60,451
21110 Established Position								60,451
2111001 Established Post								60,451
Social Contributions								7,859
21210 National Insurance Contributions								7,859
2121001 13% SSF Contribution								7,859
Use of goods and services								11,660
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					11,660	
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					5,880	
Output	0001	Orderly development of human settlement promoted			Yr.1	Yr.2	Yr.3	5,880
Activity	000004	Engage surveyors to produce aerial photo/reconnaissance surveys			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22108 Consulting Services								3,000
2210801 Local Consultants Fees								3,000
Activity	000005	Field Survey/Monitoring			1.0	1.0	1.0	2,880
Use of goods and services								2,880
22105 Travel - Transport								2,880
2210503 Fuel & Lubricants - Official Vehicles								576
2210510 Night allowances								2,304
National Strategy	5060509	5.11 Encourage, through education and legislation, the greening of human settlements					2,000	
Output	0001	Orderly development of human settlement promoted			Yr.1	Yr.2	Yr.3	2,000
Activity	000003	Organise Community meetings at the Zonal Councils			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					3,780	
Output	0001	Orderly development of human settlement promoted			Yr.1	Yr.2	Yr.3	3,780
Activity	000006	Organise Staff Training			1.0	1.0	1.0	3,780
Use of goods and services								3,780
22101 Materials - Office Supplies								2,400
2210117 Teaching & Learning Materials								2,400
22107 Training - Seminars - Conferences								1,380
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,380

Asante Akim Central Municipal - Konongo

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

						Non Financial Assets			702		
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development									702
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									702
Output	0001	Orderly development of human settlement promoted			Yr.1	Yr.2	Yr.3				702
Activity	000007	Procurement of 1No printer			1.0	1.0	1.0				702
Fixed Assets										702	
31122 Other machinery - equipment										702	
3112208 Computers and accessories										702	

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	01 002	IGF-Retained						<i>Total By Funding</i>		200
Function Code	70133	Overall planning & statistical services (CS)								
Organisation	2570702000	Asante Akim Central Municipal - Konongo Physical Planning Town and Country Planning								
Location Code	0610200	Asante Akim North - Konongo								

						Use of goods and services			200		
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development									200
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning									200
Output	0001	Orderly development of human settlement promoted			Yr.1	Yr.2	Yr.3				200
Activity	000002	Support for Parks and Garden			1.0	1.0	1.0				200
Use of goods and services										200	
22106 Repairs - Maintenance										200	
2210615 Recreational Parks										200	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	16,660
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2570702000	Asante Akim Central Municipal - Konongo Physical Planning Town and Country Planning				
Location Code	0610200	Asante Akim North - Konongo				
Use of goods and services						16,660
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				16,660
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				10,000
Output	0001	Orderly development of human settlement promoted	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Support for Parks and Garden	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210615 Recreational Parks						10,000
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels				6,660
Output	0001	Orderly development of human settlement promoted	Yr.1	Yr.2	Yr.3	6,660
Activity	000001	Preparation of layout and enforcing of building regulations	1.0	1.0	1.0	6,660
Use of goods and services						6,660
22108 Consulting Services						6,660
2210801 Local Consultants Fees						6,660
Total Cost Centre						97,532

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 18,780
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2570703000	Asante Akim Central Municipal - Konongo Physical Planning Parks and Gardens						
Location Code	0610200	Asante Akim North - Konongo						

						Compensation of employees [GFS]			18,780	
Objective	000000	Compensation of Employees								18,780
National Strategy	0000000	Compensation of Employees								18,780
Output	0000					Yr.1	Yr.2	Yr.3	18,780	
						0	0	0		
Activity	000000					0.0	0.0	0.0	18,780	
Wages and Salaries									16,618	
	21110	Established Position								16,618
	2111001	Established Post								16,618
Social Contributions									2,162	
	21210	National Insurance Contributions								2,162
	2121001	13% SSF Contribution								2,162
Total Cost Centre									18,780	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 18,575
Function Code	71040	Family and children						
Organisation	2570802000	Asante Akim Central Municipal - Konongo Social Welfare & Community Development Social Welfare						
Location Code	0610200	Asante Akim North - Konongo						

Compensation of employees [GFS] 12,265

Objective	000000	Compensation of Employees						12,265
National Strategy	0000000	Compensation of Employees						12,265
Output	0000		Yr.1	Yr.2	Yr.3			12,265
			0	0	0			
Activity	000000		0.0	0.0	0.0			12,265

Wages and Salaries								10,854
21110	Established Position							10,854
2111001	Established Post							10,854
Social Contributions								1,411
21210	National Insurance Contributions							1,411
2121001	13% SSF Contribution							1,411

Use of goods and services 5,010

Objective	060801	1. Progressively expand social protection interventions to cover the poor						5,010
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						5,010
Output	0001	Vulnerable and socially excluded programmes increased	Yr.1	Yr.2	Yr.3			5,010
			1	1	1			
Activity	000002	Community Sesityation/Education on child labour/child rights	1.0	1.0	1.0			4,000

Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210711	Public Education & Sensitization							4,000

Activity	000004	Training Programe for Chil d Labour implementation Committee	1.0	1.0	1.0			310
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Use of goods and services								310
22107	Training - Seminars - Conferences							310
2210709	Seminars/Conferences/Workshops/Meetings Expenses							310

Activity	000005	Supervision/Monitoring of Programess	1.0	1.0	1.0			700
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Use of goods and services								700
22105	Travel - Transport							700
2210510	Night allowances							700

Other expense 1,300

Objective	060801	1. Progressively expand social protection interventions to cover the poor						1,300
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						1,300
Output	0001	Vulnerable and socially excluded programmes increased	Yr.1	Yr.2	Yr.3			1,300
			1	1	1			
Activity	000003	Financial Assistance to stranded persons/Probation Services	1.0	1.0	1.0			1,300

Miscellaneous other expense								1,300
28210	General Expenses							1,300
2821009	Donations							1,300

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 017	DACF Central						Total By Funding
Function Code	71040	Family and children						25,676
Organisation	2570802000	Asante Akim Central Municipal - Konongo_Social Welfare & Community Development_Social Welfare						
Location Code	0610200	Asante Akim North - Konongo						

Use of goods and services **25,676**

Objective	060801	1. Progressively expand social protection interventions to cover the poor						25,676
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						25,676
Output	0001	Vulnerable and socially excluded programmes increased	Yr.1	Yr.2	Yr.3			25,676
Activity	000001	Training/ financial assistance for the phsically challenged	1	1	1			25,676

Use of goods and services								25,676
22107	Training - Seminars - Conferences							25,676
2210701	Training Materials							25,676

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						Total By Funding
Function Code	71040	Family and children						20,000
Organisation	2570802000	Asante Akim Central Municipal - Konongo_Social Welfare & Community Development_Social Welfare						
Location Code	0610200	Asante Akim North - Konongo						

Use of goods and services **20,000**

Objective	060801	1. Progressively expand social protection interventions to cover the poor						20,000
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						20,000
Output	0001	Vulnerable and socially excluded programmes increased	Yr.1	Yr.2	Yr.3			20,000
Activity	000004	Training Programe for Chil d Labour implementation Committee	1	1	1			20,000

Use of goods and services								20,000
22107	Training - Seminars - Conferences							20,000
2210711	Public Education & Sensitization							20,000

Total Cost Centre **64,251**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 69,316
Function Code	70620	Community Development						
Organisation	2570803000	Asante Akim Central Municipal - Konongo Social Welfare & Community Development Community Development						
Location Code	0610200	Asante Akim North - Konongo						

Compensation of employees [GFS] 61,549

Objective	000000	Compensation of Employees						61,549
National Strategy	0000000	Compensation of Employees						61,549
Output	0000		Yr.1	Yr.2	Yr.3			61,549
			0	0	0			
Activity	000000		0.0	0.0	0.0			61,549

Wages and Salaries								54,468
21110	Established Position							54,468
2111001	Established Post							54,468
Social Contributions								7,081
21210	National Insurance Contributions							7,081
2121001	13% SSF Contribution							7,081

Use of goods and services 7,767

Objective	070103	3. Promote coordination, harmonization and ownership of the development process						7,767
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						6,767
Output	0001	Active Community Participation in development process enhanced	Yr.1	Yr.2	Yr.3			6,767
Activity	000001	Sensitization programme on community participation in community devt	1.0	1.0	1.0			6,767

Use of goods and services								6,767
22101	Materials - Office Supplies							2,500
2210102	Office Facilities, Supplies & Accessories							2,500
22105	Travel - Transport							1,267
2210510	Night allowances							1,267
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

National Strategy	7020702	1.2. Ensure improved access of women to the district development funds						1,000
Output	0001	Active Community Participation in development process enhanced	Yr.1	Yr.2	Yr.3			1,000
Activity	000003	Demonstration materials for women group	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210701	Training Materials							1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	3,000
Function Code	70620	Community Development				
Organisation	2570803000	Asante Akim Central Municipal - Konongo Social Welfare & Community Development Community Development				
Location Code	0610200	Asante Akim North - Konongo				
Use of goods and services						1,500
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				1,500
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				1,500
Output	0001	Active Community Participation in development process enhanced	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Sensitization programme on community participation in community devt	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210701 Training Materials						1,500
Non Financial Assets						1,500
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				1,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,500
Output	0001	Active Community Participation in development process enhanced	Yr.1	Yr.2	Yr.3	1,500
Activity	000002	Procure 1No computer and accessories	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31122 Other machinery - equipment						1,500
3112208 Computers and accessories						1,500
Total Cost Centre						72,316

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 20,429
Function Code	70610	Housing development						
Organisation	2571001000	Asante Akim Central Municipal - Konongo Works Office of Departmental Head						
Location Code	0610200	Asante Akim North - Konongo						

Compensation of employees [GFS] 20,429

Objective	000000	Compensation of Employees						20,429
National Strategy	0000000	Compensation of Employees						20,429
Output	0000			Yr.1	Yr.2	Yr.3		20,429
				0	0	0		
Activity	000000			0.0	0.0	0.0		20,429

Wages and Salaries								18,079
21110	Established Position							18,079
2111001	Established Post							18,079
Social Contributions								2,350
21210	National Insurance Contributions							2,350
2121001	13% SSF Contribution							2,350

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 50,000
Function Code	70610	Housing development						
Organisation	2571001000	Asante Akim Central Municipal - Konongo Works Office of Departmental Head						
Location Code	0610200	Asante Akim North - Konongo						

Non Financial Assets 50,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						50,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						50,000
Output	0001	Electricity coverage increased by 10% by 31st December 2014		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	000001	Procure 600 low tension poles for 10 communities to be connected to SHEP by 31st Dec. 2015		1.0	1.0	1.0		50,000

Fixed Assets								50,000
31131	Infrastructure assets							50,000
3113101	Electrical Networks							50,000

Total Cost Centre 70,429

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 5,781
Function Code	70610	Housing development						
Organisation	2571002000	Asante Akim Central Municipal - Konongo Works Public Works						
Location Code	0610200	Asante Akim North - Konongo						

						Compensation of employees [GFS]			5,781	
Objective	000000	Compensation of Employees								5,781
National Strategy	00000000	Compensation of Employees								5,781
Output	0000				Yr.1	Yr.2	Yr.3		5,781	
					0	0	0			
Activity	000000				0.0	0.0	0.0		5,781	
Wages and Salaries									5,116	
21110 Established Position									5,116	
2111001 Established Post									5,116	
Social Contributions									665	
21210 National Insurance Contributions									665	
2121001 13% SSF Contribution									665	
Total Cost Centre									5,781	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 5,858
Function Code	70451	Road transport						
Organisation	2571004000	Asante Akim Central Municipal - Konongo Works Feeder Roads						
Location Code	0610200	Asante Akim North - Konongo						

Compensation of employees [GFS] 5,858

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 15,000
Function Code	70451	Road transport						
Organisation	2571004000	Asante Akim Central Municipal - Konongo Works Feeder Roads						
Location Code	0610200	Asante Akim North - Konongo						

Non Financial Assets 15,000

Objective	050106	6. Ensure sustainable development in the transport sector						15,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						15,000
Output	0001	Roads in the municipality improved		Yr.1	Yr.2	Yr.3		15,000
Activity	000004	Maintenance of Feedre Roads in the Municipality		1.0	1.0	1.0		15,000

Fixed Assets								15,000
31113	Other structures							15,000
3111301	Roads							15,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 005	HIPC Funds			<i>Total By Funding</i>	20,000
Function Code	70451	Road transport				
Organisation	2571004000	Asante Akim Central Municipal - Konongo Works Feeder Roads				
Location Code	0610200	Asante Akim North - Konongo				
					Non Financial Assets	20,000
Objective	050106	6. Ensure sustainable development in the transport sector				20,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure				20,000
Output	0001	Roads in the municipality improved	Yr.1	Yr.2	Yr.3	20,000
Activity	000005	HIPC	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111301 Roads						20,000
					Total Cost Centre	40,858

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 10,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2571500000	Asante Akim Central Municipal - Konongo Disaster Prevention						
Location Code	0610200	Asante Akim North - Konongo						

						Use of goods and services			10,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability								10,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters								10,000
Output	0001	Education on disaster reduction and management promoted	Yr.1	Yr.2	Yr.3			10,000		
Activity	000001	Sensitization on disaster prevention and management	1.0	1.0	1.0			10,000		
Use of goods and services								10,000		
22108 Consulting Services								10,000		
2210805 Consultants Materials and Consumables								10,000		
Total Cost Centre									10,000	
Total Vote									4,206,612	