



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**EAST AKIM
MUNICIPAL ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
East Akim Municipal Assembly
Eastern Region

This 2013 Composite Budget is also available on the internet at:
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Contents

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION.....	4
BACKGROUND	5
ESTABLISHMENT AND ADMINISTRATION	5
VISION OF EAST AKIM	5
MISSION OF EAST AKIM	6
POPULATION.....	6
NUMBER OF COMMUNITIES	6
Occupational Structure	6
PERFORMANCE OF THE 2012 BUDGET.....	15
FINANCIAL PERFORMANCE (disaggregation by departments).....	15
DETAILS OF MMDA DEPARTMENTS	16
NON – FINANCIAL PERFORMANCE (ASSETS).....	24
CHALLENGES AND CONSTRAINTS (including commitments).....	27
SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET	27
OUTLOOK FOR 2013	30
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....	42

List of Tables

Table 1: Occupational Structures.....	7
Table 2: Budget aligned with GSGDA.....	7
Table 3: Revenue performance	15
Table 4: Expenditure performance	16
Table 5: Central Administration.....	16
Table 6: Department of Agriculture.....	17
Table 7: Department of Social Welfare and Community Development.....	17
Table 8: Natural resource conservation	18
Table 9: Works Department.....	18
Table 10: Physical Planning	19
Table 11: Trade, Industry and Tourism	19
Table 12: Urban Roads.....	20
Table 13: Budget and Rating.....	20
Table 14: Waste Management.....	21
Table 15: Transport.....	21
Table 16: Education, Youth and Sports	22
Table 17: Health	22
Table 18: Legal	23
Table 19: Disaster Prevention	23
Table 20: Performance of Projects and Programmes/Key achievements and impacts.....	24
Table 21: Commitments in 2013 Budget	27
Table 22: 2013-2015 MTEF Composite Budget Projection Revenue Projections.....	30
Table 23: 2013-2015 MTEF Composite Budget Projection Expenditure Projections.....	30
Table 24: Key Focus Area of The Budget/Priority Programmes and Projects	30
Table 25: Summary of 2013 MMDA Budgets	39

List of Figures

Figure 1: Map of East Akim Municipality.....	5
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INTRODUCTION

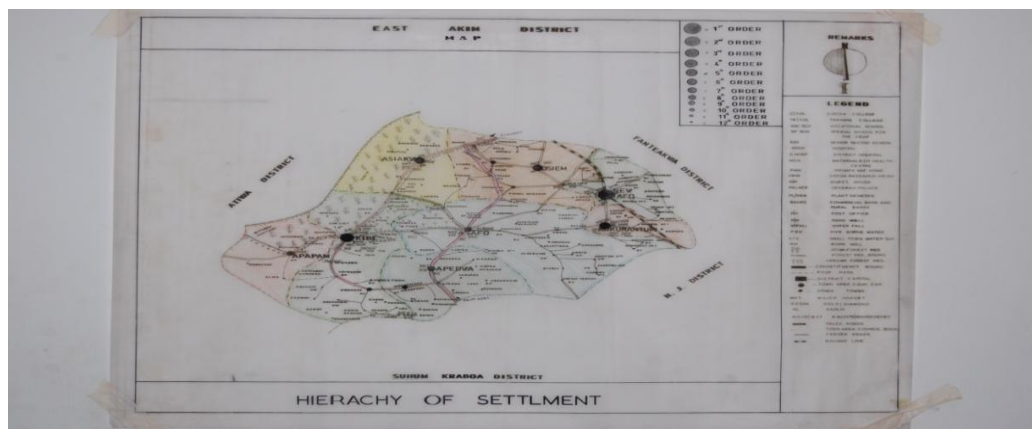
1. Ghana's Public Financial Management (PFM) system is based on appropriate legal and regulatory framework which clearly sets out budget and accountability structures. Chapter 20 of the 1992 Constitution: Local Government Act 462 and other laws and regulation mandate the Assemblies to formulate and execute plan, programmes and strategies for the overall development of the districts. These laws also give the Assemblies the authority to levy and collect rates, fines and fees. Section 92 of the Local Government Act mandates MMDAs to prepare budgets.
2. The Assembly's Central Administration budget conforms to the district's Annual Action Plan and Medium Term Development Plan, the decentralised departments' budget conforms to their parent Ministries strategic plans which have very weak link with the Assemblies' MTDP and AAP. The effect of this uncoordinated planning and budgeting process at the district level undermines decentralization policy.
3. The coming into effect of LI. 1961, 2009 seeks to address the inherent difficulty associated with that budgeting process at central and local government levels. Hence the introduction of a composite budget which is defined as an aggregation of projected revenues and expenditure of the MMDAs including decentralised departments with the view to minimizing duplication and ensuring cost effectiveness, efficiency and economy so as to achieve set targets and goals.
4. Composite budgeting as a component of Ghana's fiscal decentralization policy is a tool to facilitate and effectively coordinate and harmonize the planning and budgeting of all the decentralized departments within a district. Composite budgeting started in 2003 with a pilot of 3 districts, namely Damgbe West, Damgbe East and Akuapim North. This was extended to 25 districts in 2005. In 2006/7 the programme was extended to cover all districts in Ghana.

BACKGROUND

ESTABLISHMENT AND ADMINISTRATION

5. The Local Government Act of 1993, (ACT 462) and the National Development Planning System Act of 1994 (ACT 480) designate the District Assemblies as the Planning Authority with the mandate to plan, initiate and implement development programmes at the local level. East Akim was established as a District Assembly in the year 1988 with LI 1420. The Assembly was elevated to a Municipal status with LI 1878 in the year 2008.
6. The East Akim Municipal is located in the central portion of Eastern Region with a total land area of approximately 725km². The Municipality is bounded by six districts namely Atiwa District to the north, West Akim District to north west, Fanteakwa District to the East, New Juaben to the south, Yilo Krobo District to the south east and Suhum-Krabo-Coaltar District to the west. The district capital, Kibi, is 55km from Koforidua, 105km from Accra and 179km from Kumasi. Figure 1.1 below shows the map of East Akim Municipality.
7. East Akim Municipality 9990.

Figure 1: Map of East Akim Municipality



VISION OF EAST AKIM

8. Improving the quality of life of all the people, through the mobilization and harnessing of the human and material resources, provision of socio-economic

service, promotion of economic activities and sound management of the environment with the assistance of the private sector and development partners

MISSION OF EAST AKIM

9. The East Akim Municipal Assembly exist to provide the overall development of the municipality by providing service through efficient management of resources and co-ordinating of activities of all decentralise departments and agencies, so as to improve the quality of life of the people.

POPULATION

10. The Municipality has a total projected population from the 2010 population and housing census as **181,153** people with 48% male and 52% female. To ensure that the Plan caters for the aspirations of every section of the municipality, it is important to review the age-sex distribution of the municipality

NUMBER OF COMMUNITIES

11. The total number of communities in the municipality is one hundred and ten **(110)**. The structure of the East Akim Municipality bears similarities with other rural districts in Ghana. The municipality is characterized by relatively large household size.

Occupational Structure

12. The occupational structure of the municipality involves all the major economic activities of the country. These include agriculture, Service, Commerce, and Industry. This is indicated in table 1.6 below

Table 1: Occupational Structures

Category	Percentage of Population
Agriculture	58
Service	21.5
Commerce	11
Industry	9.5
Total	100

Source: MPCU, Kibi

13. Table 1.6 indicates that the occupational structure of the municipality has not changed since 1996. Agriculture still constitutes the leading employer of the municipal workforce accounting for 58% and followed by the service sector with 21.5%, commerce 11% and industry 9.5%.

Table 2: Budget aligned with GSGDA

Focus Area	GSGDA Policy Objective	GSGDA Strategy
LOCAL GOVERNANCE AND DECENTRALISATION	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the MMDAs towards effective revenue mobilisation
		Sensitisation of zonal council executives and revenue collectors
NATIONAL DISASTER, RISKS AND VULNERABILITY	Mitigate and reduce natural disaster and reduce risk and vulnerability	Increase capacity of NADMO to deal with the impact of national disaster
		Conduct training programs for Municipal NADMO
		Procure and distribute relief items

TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	Increase accessibility by determining key centres of the population, production and tourism identifying strategic areas of development and necessary expansion including accessibility indicators
		Rehabilitation of feeder roads
INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT FOR REAL GROWTH	Promote rapid development of the national ICT infrastructure	Provide affordable equipment to encourage the mass use of ICT
		Establish ICT in the municipality
HUMAN SETTLEMENT DEVELOPMENT	Promote resilient urban infrastructure development, maintenance and provision of basic services	Maintain and improve existing community facilities and services
		Rehabilitation of market
		Construction of multi purpose fire station
		Provide electricity bulbs to communities
		Construction of 2 number slaughter houses
		Procure building materials for community initiated projects
		Construction of new administration block
		Rehabilitation of staff bungalows
		Rehabilitation of offices
		Rehabilitation of staff quarters
	Create an enabling environment that will ensure the development of the potential of rural areas	Introduce mechanism to ensure that people benefit from national resources
		Provide Logistics to traditional

		authorities
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Ensure efficient management of assets including water resources
		Construction of bore holes
		Rehabilitation of water facilities
		Provide logistics for monitoring of water projects
		Construction of small town water system
	Accelerate the provision and improve environmental sanitation	Improve the treatment and disposal of wastewater in major towns (MMDA's)
		Disiting of drains
		Improve the state and management of urban sewage systems
		Construction of institutional toilet
		Fumigation of refuse and illegal mining sites
		Construct a new sanitary land fill site for liquid waste disposal
		Construct 2 number 10 seater public toilet
	Incorporate hygiene education in all water and sanitation deliveries	
	Conduct hygiene education	
EDUCATION	Increase equitable access to and participation in education at all levels	Promote the achievement of universal basic education
		Construction of library
		Construction of 1 unit 4 number apartment teachers' quarters.

		Sponsorship to needy but brilliant students
		Minor rehabilitation works on schools buildings
		Improve the teaching of science, technology and mathematics in all basic schools
		Sponsor school children to attend the annual event on STIME
HEALTH	Improve access to quality maternal, neonatal, child and adolescent health services	Increase access to maternal, newborn, child health(MNCH) and adolescent health services
		Rehabilitation of children ward
		Minor rehabilitation on health infrastructure
	Prevent and control the spread of communicable and non-communicable diseases and promote healthy life style	Strengthen health promotion, prevention and rehabilitation
		Disilting of drains in the communities
		Scale-up community-based management of selected diseases
		Provide Counter funds of the immunization programs and health programs
HIV, AIDS, STDs, AND TB	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Develop and implement National HIV and AIDS strategic plan
		Provide logistics for municipal HIV &AIDS committee

SPORTS DEVELOPMENT	Develop comprehensive sports policy	Promote school sports
		Provide logistics for sporting events
DEEPENING THE PRACTICE OF DEMOCRACY AND INSTITUTIONAL REFORMS	Foster civic advocacy to nurture the culture of rights and responsibility	Institutionalise democratic practise in local government structures
		Provide logistics for community sensitization programs
LOCAL GOVERNANCE AND DECENTRALISATION	Ensure effective implementation of the local government service act	Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
		Repair and servicing of official vehicles
		Monitor implementation of projects
		Purchase of computers and accessories
		Purchase of refrigerators
		Purchase of photocopier
	Strengthen and operationalise the sub-district structures and ensure consistency with local government laws	Review laws governing decentralisation and local government to remove inconsistencies
		Provider logistics for zonal councils
		Construct of office accommodation for zonal council

PUBLIC POLICY MANAGEMENT	Upgrade the capacity of public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	Develop human development policy for the public sector
		Sponsor Assembly members and staff to training programs
	Deepen on-going institutionalisation and internalisation of policy formulation, planning, and M&E systems at all levels	Strengthen M&E capacity and coordination at all levels
		Provide logistics for project monitoring and evaluation
PUBLIC SAFETY AND SECURITY	Improve the capacity of security agencies to provide internal security for human safety and protection	Improve capacity of the security agencies, including the police, immigration service, prisons and the narcotic control board
		Provide Logistics for security
		Construction of fire station
ACCESS TO RIGHTS AND ENTITLEMENTS	Facilitate equitable access to good and quality social services	Increase the provision and quality of social services
		Construction of Court/ Judicial Service Offices
NATIONAL CULTURE FOR DEVELOPMENT	Strengthen the regulatory and institutional framework for the development of national culture	Promote the development of dynamic culture development programme
		Provide logistics for cultural programs

WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision and improve environmental sanitation	Improve the treatment and disposal of wastewater in major towns (MMDA's)
		Fumigate refuse and illegal mining sites
		Strengthen public-private partnership in waste management
		Provide Support for Zoomlion services
		Promote cost-effective and innovative technologies for waste management
		Remove refuse dumps
Agricultural Modernisation and natural resource management	Improve agricultural productivity	Intensify dissemination of updated crop production technological packages
		Provide logistics for identification and dissemination of information
		Provide logistics for monthly technical review and planning sections
		Provide logistics for disseminating the sector policy
		Provide Logistics for the introduction of improved crop varieties
		In addition to the RELCs, identify other participatory methods of extension programming and delivery
		Provide logistics for the implementation of participatory M&E programmes

		<p>Improve allocation of resources to district for extension service delivery backed by enhanced efficiency cost-effectiveness</p>
		<p>Provide target fund for operation and staff development of MOFA staff</p>
		<p>Promote the adoption of GAP (Good Agricultural Practices)</p>
		<p>Provide logistics for staff training</p>
RECREATIONAL INFRASTRUCTURE	<p>Urban centres incorporate the concept open spaces, and the creation of green belts or green ways in and around urban communities</p>	<p>Ensure the creation of green belts to check sprawl of urban areas; and also ass a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements</p>
		<p>Raise and plant ornamental trees seedlings at designated places</p>
PRIVATE SECTOR DEVELOPMENT	<p>Expand opportunities for job creation</p>	<p>Promote increased job creation</p>
		<p>Organise women groups for income generating activities</p>
		<p>Intensify awareness creation on the importance of girls education, especially in underserved areas</p>
		<p>Organise community durbar to create awareness of girl in relevance of girl education</p>
DEVELOP MICRO, SMALL AND MEDIUM ENTERPRISES (MSMEs)	<p>Improve efficiency and competitiveness of MSMEs</p>	<p>Provide training and business development</p>
		<p>Equip 30 women with the skills in production of variety of soaps</p>

PERFORMANCE OF THE 2012 BUDGET

FINANCIAL PERFORMANCE (disaggregation by departments)

Table 3: Revenue performance

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite budget (ALL departments)						
Performance as at 31 st December, 2012						
REVENUE Items	2011 budget	Actual As at December, 31 st 2011	2012 budget	Actual As at 31 st December, 2012	Variance	%
Total IGF	468,455.68	425,511.41	488,574.00	449,986.66	38,587.34	92.10
GOG Transfers						
Compensation	385,374.88	127,710.45	1,460,661.00	1,257,048.40	203,602.60	86.06
Goods and services	309,105.60	296,434.55	1,250,837.00	1,018,444.70	232,392.30	81.42
Assets						
DACF	1,677,801.42	1,536,596.67	1,612,220.00	1,533,515.68	1,278,706.33	95.12
DDF	576,532.31	576,532.31	290,600.00	290,600.00	0.00	100
UDG	-	-	-	-		
Other donor transfers	-	-	-	-		
Total	3,417,269.89	2,962,785.39	5,102,892.00	4,549,595.12		

Total IGF increased as a result of increase in stool lands revenue and development levy by communication companies.

14. Compensation increased as a result of increase in salaries through salary arrears
Goods and services as well capital grants reduced due to reduction in inflow of grant

Table 4: Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite budget(ALL departments)				
Performance as at 31 st December, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at 31 st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,460,661.00	1,257,048.40	203,612.60	86.06
Goods and services	1,450,837.00	1,076,680.93	374,156.07	74.21
Assets	2,191,394.00	1,744,108.56	447,285.44	79.58
TOTAL	5,102,892.00	4,077,837.89		

Total IGF increased as a result of increase in stool lands revenue and development levy by communication companies.

15. Compensation increased as a result of increase in salaries through salary arrears Goods and services as well capital grants expenditure reduced due reduction in inflow of grant.

DETAILS OF MMDA DEPARTMENTS

Table 5: Central Administration

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 31 st December, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at 31 st December, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	643,584.84	643,427.36	157.48	99.98
Goods and services	1,298,216.00	1,005,200.00	298,016.00	77.00
Assets	1,042,769.46	884,998.00	157,771.46	84.86
TOTAL	2,984,570.30	2,528,625.36		

levy by communication companies.

16. Compensation increased as a result of increase in salaries through salary arrears, Goods and services as well capital grants expenditure reduced due to reduction in inflow of grant from central gov't.

Table 6: Department of Agriculture

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 31 st December,2012				
EXPENDITURE ITEMS	2013 budget	Actual As at December 31 st ,2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	371,808.52	324,042.88	47,765.64	87.15
Goods and services	83,847.00	60,567.23	23,279.77	72.23
Assets	18,000	12,809.12	5,190.88	71.16
TOTAL	473,655.52	397,419.23		

Short fall in inflow affected implementation of budget under this sector.

Table 7: Department 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	167,465	160,889.19	6,575.81	96.07
Goods and services	2,660	1,998.38	661.62	75.12
Assets	-	-	-	0
TOTAL	170,125	162,887.57		

Short fall in inflow affected implementation of budget under this sector

Table 8: Natural resource conservation

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Natural resource conservation				
Performance as at 31 st December 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
TOTAL				

Department does not exist in the municipality.

Table 9: 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 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	108,398.30	104,090.66	4,307.64	96.03
Goods and services	108,358	89,876.89	18,481.11	65.97
Assets	386,256.30	302,778.43	83,477.87	78.38
TOTAL	603,012.60	496,745.98		

Short fall in inflow affected implementation of budget under this sector.

Table 10: Physical Planning

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 31 st December, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	89,403.96	89,400.65	3.31	99.996
Goods and services	800.00	400	400	50.00
Assets	-	-	0	0
TOTAL	90,203.96	89,800.65		

Short fall in inflow affected implementation of budget under this sector.

Table 11: Trade, Industry and Tourism

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Trade, Industry and Tourism				
Performance as at 31 st December, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	0	0
Goods and services	800	500	300	62.50
Assets	-	-	0	0
TOTAL	800	500		

Short fall in inflow affected implementation of budget under this sector.

Table 12: Urban Roads

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Urban Roads				
Performance as at 31 st December, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
TOTAL				

Department does not exist in the Municipality

Table 13: Budget and Rating

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Budget and Rating				
Performance as at 31 st December,2012				
EXPENDITURE ITEMS	2012 budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
TOTAL				

Department does not exist in the Municipality

Table 14: Waste Management

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Waste Management				
Performance as at 31 st December 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
TOTAL				

Department does not exist in the Municipality

Table 15: Transport

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Transport				
Performance as at 31 st December 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
TOTAL				

Department does not exist in the Municipality

Table 16: 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 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	0	0
Goods and services	55,000	39,653.67	15,346.33	72.00
Assets	250,000	195,000.00	55,000.00	78.00
TOTAL	305,000	234,653.67		

Short fall in inflow affected implementation of budget under this sector

Table 17: Health

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Health (schedule 2)				
Performance as at 31 st December, 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	0	0
Goods and services	243,163	134,789.45	108,373.55	55.43
Assets	238,000	158,477.81	79,522.19	66.58
TOTAL	481,163	293,267.26		

*Short fall in inflow affected implementation of budget under this sector

Table 18: Legal

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Legal				
Performance as at 31 st December 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	0
Goods and services	-	-	0	0
Assets	47,665.00	30,442.11	17,222.89	63.86
TOTAL	47,665.00	30,442.11		

*Short fall in inflow affected implementation of budget under this sector

Table 19: Disaster Prevention

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at 31 st December 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	80,000.00	79,976.31	23.69	99.97
Goods and services	800.00	498	302	62.25
Assets	-	-	0	0
TOTAL	80,800.00	80,474.31		

*Short fall in inflow affected implementation of budget under this sector

NON – FINANCIAL PERFORMANCE (ASSETS)

Table 20: Performance of Projects and Programmes/Key achievements and impacts

BUDGET STATUS OF 2012 IMPLEMENT NON-FINANCIAL PERFORMANCE			
Activity (organized by sector)	Key Achievement		
	output	Outcome	Remarks
SOCIAL			
1. Construction of 1 No. 4 - unit classroom block for old- Tafo Presby JHS	4 unit classroom block constructed	School children have been removed from under the trees	75% (on-going)
2. Construction of 1 No. 3 unit classroom block with office and store at New Tafo M/A JHS	3 unit classroom blocks constructed.	School children have been removed from under the trees	70% (on-going)
3. Construction of J.B Danquah memorial Library at Kibi	Library complex constructed.	Students would obtain a place to study	68% (on-going)
4. Construction of 1No. 4 unit Teachers Quarters at Nobi	4 unit teachers' quarters constructed	Teachers would obtain places to be accommodated.	100% (completed)
5. Construction of 1No. CHPS centre at Akim Potroase	1 No. CHIP Center constructed.	Community members would have access to good health care	100% (completed)
6. Construction of Ghana Ambulance Service Office at Kibi	Ambulance service office constructed	Easy access to transportation of emergency cases	50% (on-going)
ENVIRONMENTAL			
1. Construction of 1No. Slaughter House at	1 slaughter house	Butchers would	100%

New Tafo	constructed.	acquire a decent place to slaughter their animals	(completed)
2. Construction of 1No. 10 seater Aqua privy toilet at Akim –Ahwenease	1 No. 10 seater toilet constructed	Community members would have a decent place of convenient	100% (completed)
3. Construction of 1No. 10 seater Aqua privy toilet at New –Tafo Zongo	1 No. 10 seater toilet constructed	Community members would have a decent place of convenient	40% (on-going)
4. Construction of Liquid Waste Treatment Plant at Akim Anyinasin	Liquid waste treatment plant constructed.	Liquid waste would be properly dumped and treated.	20% (on-going)
5. Construction of 1No. 10 seater W/C toilet at Akim Oseim	1 No. 10 seater toilet constructed	Community members would have a decent place of convenience	100% (completed)
6. Construction of 1No. 10 seater W/C toilet at Kibi Newtown	1 No. 10 seater toilet constructed	Community members would have a decent place of convenient	100% (completed)
ADMINISTRATION			
1. Construction of Assembly office annex	1 No of office constructed	There would be efficiency at the work place	52% (on-going)
2. Construction of 1No.Zonal Council for Osiem.	1 No. Zonal Council office constructed	Council members would have a	49% (on-going)

		place to hold meetings	
3.Construction of 1No.Zonal Council for Asafo	1 No. Zonal Council office constructed	Council members would have a place to hold meetings	55% (on-going)
4.Construction of 1No.Zonal Council for Apedwa	1 No. Zonal Council office constructed	Council members would have a place to hold meetings	54% (on-going)
5. Construction of 1No.4 unit Senior Staff Quarters(A)	4 unit staff quarters constructed	More workers would have access to accommodation	100% (completed and handed over)
6. Construction of 1No.4 unit Senior Staff Quarters(B)	4 unit staff quarters constructed	More workers would have access to accommodation	60% (on-going)
7.Construction of court building at Kibi	Court building constructed	Promotion of rule of law	80% (on-going)
8.Construction of Fire Station at Kibi	Fire station constructed	To ensure quick response to fire outbreak	100% (completed)
ECONOMIC			
1. Rehabilitation of market at Tafo	Market rehabilitated	To promote economic activities	70% (on-going)
2. Minor rehabilitation of some selected roads	Selected roads rehabilitated	Would provide accessibility to market places	On- going

CHALLENGES AND CONSTRAINTS (including commitments)

- Untimely release of funds for projects implementation
- Inadequate funds to meet budgetary allocation for projects implementation causing delay in projects completion.
- Increasing demand for projects by the communities.

SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

(Projects for which commencement certificate were issued but cannot be paid for and have to be rolled over).

Table 21: Commitments in 2013 Budget

Name of Department	List of projects/ Activities	Amount	Commencement Certificate No
ADMINISTRATION			
Central Administration	Construction of Assembly office annex	78970.45	
Central Administration	Construction of 1No.Zonal Council office for Osiem	59,765.50	H13/VOL.4/19
Central Administration	Construction of 1 No Zonal Council for Asafo	49,497.50	H13/VOL.4/19
Central Administration	Construction of 1 No. Zonal Council Office for Apedwa	51,263.05	H13/VOL.4/19
Central Administration	Construction of 1 No 4 Unit-SSQ (B) at kibi	60,000.00	H2/VOL.3/328
Legal	Construction of court building	67,664.57	
Disaster prevention	Construction of 1 No Fire Station	38,844.30	
Disaster prevention	Construction of Ambulance/Fire Office	30,493.34	

	at Kibi.		
SOCIAL			
Education	Construction J.B Danquah memorial Library	281,411.08	
Education	Construction of 4 Unit Classroom block for Old Tafo Presby J.H.S	34,982.60	H2/VOL.3/330
Education	Construction of 1 no 4 Unit Teacher Quarter		
Education	Construction of 1 No 3 Unit classroom Block for New Tafo M/A J.H.S	32,202.90	
Education	Construction of 1 No. 4 Unit Classroom Block at Asafo S.H.S.	73,175.00	
ENVIRONMENTAL			
Health	Construction of 1 No Slaughter House at New Tafo	34,160.48	H2/VOL.3/331
Health	Construction of 1 No 10 Seated W/C Toilet at Kibi New Town	34,970.70	
Health	Construction of 1 No 10 Seater Toilet at Osiem	34,970.70	
Health	Construction of CHPS Center at Potroase	50,809.43	
Health	Construction of 1 No. 10 Seater Aqua Privy Toilet at New Tafo Zongo.	59,036.83	H13/VOL.4/326
Health	Construction of 1 No. 10 Seater Aqua Privy Toilet at Ahwenease.	38,747.00	H13/VOL.4/326

Health	Construction of Liquid Waste Disposal Site at Anyinasin.	59,409.90	H13/VOL.4/327
Health	Construction of 1 No Slaughter House at New Tafo	34,160.48	
Health	Construction of 1 No 10 Seated W/C Toilet at Kibi New Town	34,970.70	H2/VOL.3/328

OUTLOOK FOR 2013

Revenue and Expenditure Projections (MTEF Framework)

Table 22: 2013-2015 MTEF Composite Budget Projection Revenue Projections

	2013	2014	2015
INTERNALLY GENERATED REVENUE	942,347.00	1,139,359.00	1,445,546.00
GOG TRANSFERS			
COMPENSATION	483,805.00	566,766.00	680,119.00
GOODS AND SERVICES	897,093.00	899,802.00	979,782.00
ASSETS			
DACF	1,394,670.00	1,594,161.00	1,597,077.00
DDF	559,253.00	615,178.00	676,695.00
UDG	670,722.00	737,794.00	811,573.00
OTHER DONOR FUNDS	380,872.00	400,000.00	420,000.00
TOTAL	5,328,762.00	5,953,060.00	6,610,792.00

Table 23: 2013-2015 MTEF Composite Budget Projection Expenditure Projections

	2013	2014	2015
COMPENSATION	514,432.00	566,766.00	680,119.00
GOODS AND SERVICES	2,165,653.00	1,794,161.00	2,674,651.00
ASSETS	2,648,677.00	3,592,133.00	3,256,022.00
TOTAL	5,328,762.00	5,953,060.00	6,610,792.00

Table 24: Key Focus Area of The Budget/Priority Programmes and Projects

Programmes and projects (by sector)	IGF	GOG	DACF	DDF	UD	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	G H¢	G H¢	G H¢	G H¢	G H¢	G H¢	G H¢	G H¢	G H¢
ADMINISTRATION									
Compensation of employees (Central Administration)	151,132.00	95,845.00					246,977.00		

Create contingency vote	50,000.00		70,000.00				120,000.00		
Maintenance of motor bike/vehicle		1,500.00					1,500.00		
Repair and servicing of official vehicles	33,440.00	3,000.00					34,340.00		
Procurement of fuel and lubricants	140,000.00	8,770.00					148,770.00		
Monitor implementation of projects	5,000.00						5,000.00		
Purchase of stationery items	20,027.00						20,027.00		
Purchase of office furniture and accessories	650.00	1,200.00					1,850.00		
Purchase of value books	13,700.00						13,700.00		
Purchase of news papers	7,200.00						72.00		
Payment of electricity charges	9,000.00						9,000.00		
Payment of water charges	504.00	480.00					984.00		
Payment of postal charges	200.00	150.00					350.00		
Repair of air conditioners	800.00						800.00		
Repair of photocopiers	5,000.00						5,000.00		
Repair of intercom gadgets	1,000.00						1,000.00		
Repair of typewriters	150.00						150.00		
Fix and furniture repairs	4,000.00						4,000.00		
Replacement of tools	3,000.00						3,000.00		
Provide logistics for zonal councils	18,000.00						18,000.00		
Sponsor Assembly members and staff to training programs	10,000.00		30,000.00	80,000.00			120,000.00		
Funeral donations	10,000.00						10,000.00		
Rehabilitation of staff bungalows	45,000.00			150,000.00			195,000.00		

Minor repairs of official buildings	67,000.00					67,000.00		
Create contingency vote			70,000.00			70,000.00		
Monitor implementation of projects			25,000.00			25,000.00		
Repair of office computers	2,000.00					2,000.00		
Manage national ceremonial functions			30,000.00			30,000.00		
Provide logistics for monitoring and evaluation			30,000.00			30,000.00		
Logistics provided for security			16,000.00			16,000.00		
Professional fees charges			22,000.00			22,000.00		
Construction of new administration block			50,735.00			50,735.00		
Rehabilitation of staff bungalows			150,000.00			150,000.00		
Rehabilitation of offices			30,000.00			30,000.00		
Purchase of computers and accessories			30,000.00			20,000.00		
Purchase of refrigerators			2,800.00			2,800.00		
Construct of office accommodation for zonal councils			132,000.00			132,000.00		
Compensation of employees (Agriculture)		110,418.00				110,418.00		
Provide logistics for identification and dissemination of information					4,000.00	4,000.00		
Provide logistics for monthly technical review planning sections					2,000.00	2,000.00		
Provide logistics for disseminating the sector policy					1,240.00	1,240.00		
Logistics for					2,000.00	2,000.00		

introduction of improved crop varieties									
Provide logistics for programs implementation					6,480.12	6,480.00			
Provide target fund for operation and staff development					2,000.00	2,000.00			
Provide logistics for staff training					4,000.00	4,000.00			
Payment of light bills		1,600.00				1,600.00			
Purchase of stationery items		4,608.30				4,608.30			
Repair and servicing of vehicles		3,000.00				3,000.00			
Establish ICT within MOFA		10,500.00				10,500.00			
Compensation of employees (Overall Planning & Statistical service)		38,316.00				38,316.00			
Logistics for seedlings raising and planting			800.00			800.00			
Logistics and allowance		616.00				616.00			
Logistics for group formation			800.00			800.00			
Logistics for training		821.00			4,000.00	4,821.00			
Logistics for durbar organization			800.00			800.00			
Compensation of employees (Housing Development)		72,432.00				72,432.00			
Provide logistics for monitoring of water programs			30,000.00			30,000.00			
Compensation of employees (Road Transport)		9,167.00				9,167.00			
Logistics provided for training workshops,		2,660.00				2,660.00			

monitoring and refurbishment of office								
Logistics for training in soap making			800.00				800.00	
Construction of judicial service office			47,665.00				47,665.00	
Procurement of equipment		702.00					702.00	
SOCIAL								
publishing of programs			4,000.00				4,000.00	
Donations to traditional authorities	4,000.00						4,000.00	
Support for NGOs	23,000.00		200,000.00				223,000.00	
Provide electricity bulbs to communities			20,000.00				20,000.00	
Procurement of building materials			60,000.00				60,000.00	
Logistics provided to traditional authorities			13,000.00				13,000.00	
Provide logistics to Municipal HIV& AIDS committee			10,000.00				10,000.00	
Provide logistics for sensitization program			6,000.00				6,000.00	
Printing of calendars brochures and others			5,000.00				5,000.00	
Provide logistics for cultural programs			6,000.00				6,000.00	
Establish ICT in the Municipality			80,000.00				80,000.00	
Construction of multi purpose fire station			20,000.00	70,000.00			90,000.00	
Sponsorship to needy but brilliant students			45,000.00				45,000.00	
Construction of library			100,000.00				100,000.00	
Minor rehabilitation			30,000.00				30,000.00	

works on school buildings									
Sponsorship to needy but brilliant students (school feeding)			515,093				515,093		
Provide logistics for sports events			8,000.00				8,000.00		
Conduct food screening exercise	20,000.00						20,000.00		
Minor rehabilitation on health infrastructure	35,000.00						35,000.00		
Counter funding of the immunization and any other health related programs			16,000.00				16,000.00		
Rehabilitation of children's ward			3,000.00				3,000.00		
Minor rehabilitation on health infrastructure			100,000.00				100,000.00		
Construction of small town water system			30,000.00				30,000.00		
Construction of boreholes						162,000.00	162,000.00		
Rehabilitation of water facilities						80,000.00	80,000.00		
Procurement of relief items			8,000.00				8,000.00		
Seminars and training workshops		1,459.65					1,459.65		
Conducting of training program for municipal NADMO staff			800.00				800.00		
Conduct monitoring of 4 day care centers		365.00					365.00		
Register 10 day care centers		320.00					320.00		
Organize programmes to eliminate the worst forms of		482.50					482.50		

child labour									
Conduct social investigation into child custody cases		255.00					255.00		
Conduct social enquiry on 8 children in conflict with the law		551.50					551.50		
Monitor and supervise 5 children in conflict with the law		320.00					320.00		
Formation of child survival committee		320.00					320.00		
Conduct 1 child survival and development programme		500.00					500.00		
Train 50 day care givers		616.00					616.00		
Organize income generating activities for women's group		800.00					800.00		
Provide hospital welfare services for 50 patients		627.50					627.50		
Conduct monitoring and supervision of 10 out of school youths		421.50					421.50		
Carry out 5 community sensitization to advocate for the involvement of the youth and women in decision making and implementation		349.00					349.00		
Conduct monitoring and registration as well as renewal of certificates of 10 NGO's		174.00					174.00		
Carry out		567.23					567.23		

sensitization advocate for women empowerment through access to land, credit, technology, business service and network									
Train and develop the entrepreneurial skills of 400 youth in technical/ vocational skills		3,500.00					3,500.00		
Facilitate the dissemination of information to people on the need to register for the NHIS		700.00					700.00		
Preparation of planning schemes for Apedwa and Kukurantumi		4,000.00					4,000.00		
Organize Technical and Statutory planning committee meetings to approve development plans		1,500.00					1,500.00		
Organize educational campaign program within the Municipal areas on planning regulations		1,160					1,160		
Revision of 5 sector plans for 3 communities		2,000.00					2,000.00		
Demarcate and re-demarcate of site for public lands uses and Assembly's landed properties		1,000.00					1,000.00		
Conduct weekly		2,000.00					2,000.00		

site inspection for processing development application for permitting									
ECONOMIC									
Rehabilitation of market		240,000.00	20,000.00	670,722.00			930,722.00		
Minor rehabilitation of some selected roads		43,202.00	80,000.00				135,762.00		
Organize 10 women groups for income generating activities		2,000.00					2,000.00		
Assist 10 women groups to gain access to credit facilities		1,000.00					1,000.00		
ENVIRONMENTAL / SANITATION									
Construction of 2 No. slaughter house			74,349.00				74,349.00		
Leveling of illegal mining sites			30,000.00				30,000.00		
Distilling of drains			30,000.00				30.00		
Conduct hygiene education			3,200.00				3,200.00		
Support zoomlion services			28,000.00				28,000.00		
Fumigate refuse and illegal mining sites		212,000.00	60,000.00				272,000.00		
Remove refuse dumps			20,000.00				20,000.00		
Construction of institutional toilets						70,000.00	70,000.00		
Construction of sanitary land fill site for liquid management				90,000.00			90,000.00		
Construction of 2 No. 10 seater public toilets				70,000.00			70,000.00		
Total	678,803.	887,976.	2,293,540.	1,130,722.	-	337,720.	5,328,762.	5,953,060.	6,610,792.

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Table 25: Summary of 2013 MMDA Budgets

Department	Goods and Services	Assets	Compensation	Total	Funding			
					GOG (compensation, goods and services and assets)	DDF	UDG	OTHER DONORS
Central administration	1,054,071.00	1,822,106.00	253,472.00	3,129,649.00	1,210,225.00	314,253.00	670,722.00	934,449.00
Finance								
Education youth and sports (schedule2)	552,093.00	185,000.00		737,093.00	652,093.00	85,000.00		
Health (schedule 2)	399,200.00	268,000.00		667,200.00	332,200	160,000.00		175,000
Waste management								
Agriculture	46,058.92		110,418.00	156,476.92	134,756.00			21,720.92
Physical planning	12,460.00	702.00	38,316.00	51,478.00	51,478.00			
Social welfare & Community development	13,869.00			13,869.00	13,869.00			
Natural resource conservation								
Works	38,930.00	395,203.00	81,599.00	515,732.00	273,732.00			242,000.00
Trade, industry and tourism	800.00			800.00	800.00			
Budget and rating								
Legal		47,665.00		47,665.00	47,665.00			
Transport								
Disaster prevention	8,800.00			8,800.00	8,800.00			
Urban roads								
Birth and Death								
Totals	2,126,281.00	2,718,676.00	483,805.00	5,328,762.00	2,725,617.00	559,253.00	670,722.00	1,373,170.00

Justifications

17. REVENUE: A total amount of Five million Three hundred and Twenty Eight thousand, Seven hundred and Sixty Two Ghana Cedis (5,328,762.00) is to be generated both internally and externally as revenue to undertake various programs in the Municipality.
18. Internally, an amount of Nine hundred and Forty Two thousand, Three hundred and Forty Seven Ghana cedis (942,347.00) representing Eighteen percent of the total revenue is to be collected from various revenue items to cater for both recurrent and capital expense. Specifically, rates, lands, fees, licenses, rent, investment and miscellaneous items constitute major revenue items expected to generate internally funds.
19. On the other hand, quite substantial amount is to be received as grant from either central government or external and internal sources to fund capital projects. In a whole, an amount of Four million, Three hundred and Eighty Six thousand, Four hundred and Fifteen Ghana Cedis (4,386,415) representing eighty four percent (82%) of the total revenue is expected for 2013 financial year. These various sources are; compensation for employees, Goods and services, Assets (DACF, DDF,UDG) and other donor funds.
20. In the 2013 financial year the two main revenue sources mentioned above are areas the Assembly will vigorously pursue to mobilize enough resources to realize its development agenda.
21. Similarly, the expected revenue of Five million Three hundred and Twenty Eight thousand, Seven hundred and Sixty Two Ghana Cedis (5,328,762.00) is to be used judiciously to meet some of the aspiration of the Municipality. The specific

intervention areas of commitment are Compensation of employees, Goods and services as well as Assets expenditure has been catered for.

22. In order to realize this laudable financial proposal, much will depend on the effort of the entire Assembly supplemented by both central government and donor support.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	483,805		
010204 4. Institute mechanisms to manage external shocks	0	120,000		
020106 6. Expand opportunities for job creation	0	4,781		
020301 1. Improve efficiency and competitiveness of MSMEs	0	5,567		
030101 1. Improve agricultural productivity	0	21,720		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	8,800		
050102 2. Create and sustain an efficient transport system that meets user needs	0	132,132		
050301 1. Promote rapid development and deployment of the national ICT infrastructure	0	80,000		
050401 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	800		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	9,660		
050602 2. Restore spatial/land use planning system in Ghana	0	702		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,480,807		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	13,000		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	2,000		
051102 2. Accelerate the provision of affordable and safe water	0	302,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	523,200		
060101 1. Increase equitable access to and participation in education at all levels	0	779,093		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	138,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	106,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
060501 1. Develop comprehensive sports policy	0	8,000		
070104 4. Encourage Public-Private Participation in socio-economic development	0	174		

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>
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	6,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	674,371		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	150,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,328,762	0		
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	24,338		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	120,000		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	30,000		
070703 3. Enhance women's access to economic resources	0	669		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	36,000		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	1,049		
071102 2. Facilitate equitable access to good quality and affordable social services	0	47,665		
071103 3. Protect children from direct and indirect physical and emotional harm	0	2,429		
071201 1. Strengthen the regulatory and institutional framework for the development of national culture	0	6,000		
Grand Total ¢	5,328,762	5,328,762	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),				<u>East Akim - Kibi</u>			
Taxes	0.00	150,306.00	186,532.00	114,745.08	-71,786.92	61.5	307,552.00
111 Taxes on income, property and capital gains	0.00	160.00	160.00	11,040.50	10,880.50	6,900.3	24,844.00
113 Taxes on property	0.00	123,046.00	123,046.00	73,066.58	-49,979.42	59.4	226,767.00
114 Taxes on goods and services	0.00	27,000.00	63,176.00	30,638.00	-32,538.00	48.5	55,761.00
115 Taxes on international trade and transactions	0.00	100.00	150.00	0.00	-150.00	0.0	180.00
Grants	0.00	2,470,256.00	2,370,256.00	1,259,706.08	-1,110,549.92	53.1	3,827,162.00
132 Non Governmental Agencies	0.00	0.00	0.00	7,000.00	7,000.00	#Div/0!	212,000.00
133 From other general government units	0.00	2,470,256.00	2,370,256.00	1,252,706.08	-1,117,549.92	52.9	3,615,162.00
Other revenue	0.00	796,105.50	989,859.00	438,458.89	-551,400.11	44.3	1,194,048.00
141 Property income [GFS]	0.00	540,193.50	548,515.00	324,653.29	-223,861.71	59.2	666,968.00
142 Sales of goods and services	0.00	217,462.00	399,526.00	92,738.10	-306,787.90	23.2	465,214.00
143 Fines, penalties, and forfeits	0.00	23,662.00	23,650.00	15,877.50	-7,772.50	67.1	41,461.00
145 Miscellaneous and unidentified revenue	0.00	14,788.00	18,168.00	5,190.00	-12,978.00	28.6	20,405.00
<i>Grand Total</i>	0.00	3,416,667.50	3,546,647.00	1,812,910.05	-1,733,736.95	51.1	5,328,762.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual
2012 | 2013 - 2015
2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

East Akim - Kibi

Revenue Item	Actual 2012	2013	2014	2015	Total
Taxes	114,745.08	307,552.00	315,361.00	300,406.00	923,319.00
11 Taxes on income, property and capital gains	11,040.50	24,844.00	24,884.00	24,984.00	74,712.00
11 Taxes on property	73,066.58	226,767.00	226,797.00	211,132.00	664,696.00
11 Taxes on goods and services	30,638.00	55,761.00	63,470.00	64,050.00	183,281.00
11 Taxes on international trade and transactions	0.00	180.00	210.00	240.00	630.00
Grants	1,259,706.08	3,827,162.00	7,798,523.00	4,668,551.00	16,294,236.00
13 Non Governmental Agencies	7,000.00	212,000.00	233,200.00	256,520.00	701,720.00
13 From other general government units	1,252,706.08	3,615,162.00	7,565,323.00	4,412,031.00	15,592,516.00
Other revenue	438,458.89	1,194,048.00	1,282,933.00	1,391,674.00	3,868,655.00
14 Property income [GFS]	324,653.29	666,968.00	738,843.00	826,740.00	2,232,551.00
14 Sales of goods and services	92,738.10	465,214.00	480,599.00	497,049.00	1,442,862.00
14 Fines, penalties, and forfeits	15,877.50	41,461.00	41,006.00	42,352.00	124,819.00
14 Miscellaneous and unidentified revenue	5,190.00	20,405.00	22,485.00	25,533.00	68,423.00
Grand Total	1,812,910.05	5,328,762.00	9,396,817.00	6,360,631.00	21,086,210.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
156 01 01 000 23				
Central Administration, Administration (Assembly Office),	5,328,762.00	3,546,647.00	1,812,910.05	-1,603,757.45
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates revenue increased by 10 % 2013				
Taxes on property	226,767.00	123,046.00	73,066.58	-49,979.42
1131001 Basic Rates	1,750.00	1,750.00	25.10	-1,724.90
1131002 Property Rates	225,017.00	121,296.00	73,041.48	-48,254.52
<i>Output</i> 0002 Lands Revenue Increased by 5% by 2013				
Taxes on goods and services	7,000.00	14,000.00	0.00	-14,000.00
1141102 Mining	7,000.00	14,000.00	0.00	-14,000.00
Property income [GFS]	105,500.00	87,000.00	70,378.88	-8,071.12
1412003 Stool Land Revenue	62,800.00	22,800.00	33,148.88	10,348.88
1412004 Sale of Building Permit Jacket	9,000.00	5,400.00	34,430.00	32,630.00
1412007 Building Plans / Permit	24,700.00	46,800.00	2,800.00	-21,050.00
1412009 Comm. Mast Permit	9,000.00	12,000.00	0.00	-30,000.00
<i>Output</i> 0003 Revenue from fees increased by 5% by 2013				
Sales of goods and services	108,035.00	59,352.00	37,326.10	-11,305.90
1422022 Canopy / Chairs / Bench	400.00	360.00	0.00	0.00
1423001 Markets	93,200.00	44,772.00	36,063.10	-8,708.90
1423002 Livestock / Kraals	300.00	300.00	0.00	-150.00
1423004 Poultry Fees	700.00	700.00	0.00	-350.00
1423006 Burial Fees	975.00	800.00	0.00	0.00
1423007 Pounds	8,960.00	8,960.00	193.00	-3,167.00
1423008 Entertainment Fees	800.00	560.00	910.00	910.00
1423011 Marriage / Divorce Registration	1,500.00	1,700.00	160.00	160.00
1423017 Conservancy	1,200.00	1,200.00	0.00	0.00
Fines, penalties, and forfeits	41,461.00	23,650.00	15,877.50	-7,784.50
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430006 Slaughter Fines	1,579.00	30.00	40.00	-2.00
1430007 Lorry Park Fines	38,882.00	22,620.00	15,837.50	-6,782.50
Miscellaneous and unidentified revenue	660.00	600.00	1,170.00	1,170.00
1450010 Miscellaneous Revenue	660.00	600.00	1,170.00	1,170.00
<i>Output</i> 0004 Licence revenue improved by 10% by 2013				
Taxes on goods and services	48,761.00	49,176.00	30,638.00	17,638.00
1141109 Hotels & Restaurants	300.00	300.00	0.00	-200.00
1141111 Professional Services	400.00	400.00	0.00	-200.00
1141114 Financial and insurance activities	36,660.00	36,540.00	29,238.00	27,738.00
1141203 Manufacturing	1,000.00	1,000.00	800.00	770.00
1141204 Utility Services including Electricity	5,976.00	5,976.00	0.00	-8,400.00
1142027 Mineral Water	1,500.00	1,000.00	600.00	300.00
1142032 Malt	2,925.00	3,960.00	0.00	-2,370.00
Taxes on international trade and transactions	180.00	150.00	0.00	-100.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1152002 Timber	180.00	150.00	0.00	-100.00
Property income [GFS]	2,215.00	1,515.00	460.00	-1,283.50
1415012 Rent on Assembly Building	415.00	415.00	0.00	-1,193.50
1415015 Guest Houses	1,800.00	1,100.00	460.00	-90.00
Sales of goods and services	357,179.00	340,174.00	55,412.00	-113,418.00
1422001 Pito / Palm Wire Sellers Tapers	945.00	1,233.00	282.00	-951.00
1422002 Herbalist License	405.00	486.00	80.00	-406.00
1422003 Hawkers License	4,510.00	4,510.00	244.00	-2,726.00
1422005 Chop Bar Restaurants	66,540.00	69,962.00	12,333.00	-57,515.00
1422006 Corn / Rice / Flour Miller	2,870.00	2,665.00	809.00	-946.00
1422009 Bakers License	2,220.00	1,560.00	95.00	-18,705.00
1422010 Bicycle License	5,925.00	4,450.00	158.00	-3,427.00
1422011 Artisan / Self Employed	17,220.00	12,300.00	10,581.00	2,481.00
1422012 Kiosk License	29,520.00	24,600.00	9,082.00	-7,118.00
1422013 Sand and Stone Concs. License	15,780.00	13,350.00	260.00	-10,440.00
1422015 Fuel Dealers	2,340.00	1,570.00	1,915.00	965.00
1422018 Pharmacist Chemical Sell	900.00	825.00	260.00	-265.00
1422019 Sawmills	166,155.00	158,250.00	8,040.00	7,890.00
1422020 Taxicab / Commercial Vehicles	1,934.00	1,668.00	1,368.00	-210.00
1422026 Maternity Home /Clinics	5,000.00	5,000.00	463.00	373.00
1422032 Akpeteshie / Spirit Sellers	10,000.00	10,210.00	5,964.00	-1,206.00
1422033 Stores	80.00	80.00	0.00	-660.00
1422040 Bill Boards	5,750.00	7,250.00	180.00	-7,070.00
1422047 Photographers and Video Operators	5,600.00	8,000.00	2,500.00	2,400.00
1422053 Block Manufacturers	1,500.00	600.00	140.00	-220.00
1422055 Printing Press / Photocopy	3,600.00	3,600.00	0.00	-160.00
1422057 Private Schools	1,880.00	1,680.00	20.00	-3,460.00
1422059 Cocoa Residue Dealers	40.00	40.00	30.00	-4,470.00
1422061 Susu Operators	3,490.00	3,330.00	608.00	-4,662.00
1422067 Beers Bars	550.00	275.00	0.00	-250.00
1422068 Kola Nut Dealers	225.00	180.00	0.00	-160.00
1422072 Registration of Contracts / Building / Road	2,200.00	2,500.00	0.00	-2,500.00
Miscellaneous and unidentified revenue	19,245.00	17,068.00	0.00	-14,288.00
1450010 Miscellaneous Revenue	19,245.00	17,068.00	0.00	-14,288.00
Output 0005 Grants revenue increased by 10% by 2013				
Non Governmental Agencies	212,000.00	0.00	7,000.00	7,000.00
1321001 Non Governmental Agencies	212,000.00	0.00	7,000.00	7,000.00
From other general government units	3,615,162.00	2,370,256.00	1,252,706.08	-1,217,549.92
1331001 Central Government - GOG Paid Salaries	483,805.00	38,037.00	840,594.00	802,557.00
1331002 DACF - Assembly	1,071,965.00	1,532,219.00	289,109.40	-1,243,109.60
1331005 HIPC	170,000.00	150,000.00	100.00	-249,900.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1331008 School Feeding Program/ HIV/AIDS etc.	515,093.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	220,000.00	500,000.00	44,404.27	-455,595.73
1332003 Sector-specific asset transfers-decentralized departments	102,705.00	0.00	78,498.41	78,498.41
1332005 UDG transfer-capital development projects	670,722.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	380,872.00	150,000.00	0.00	-150,000.00
Property income [GFS]	559,253.00	460,000.00	253,814.41	-206,185.59
1411002 Petroleum - Initial Interest	559,253.00	460,000.00	253,814.41	-206,185.59
<i>Output 0006 Investment Revenue improved by 3% by 2013</i>				
Taxes on income, property and capital gains	160.00	160.00	0.00	-160.00
1112302 Dividend and interests	160.00	160.00	0.00	-160.00
<i>Output 0007 Miscellaneous Revenue increased by 3% by 2013</i>				
Miscellaneous and unidentified revenue	500.00	500.00	4,020.00	3,520.00
1450010 Miscellaneous Revenue	500.00	500.00	4,020.00	3,520.00
<i>Output 0008 Rent Revenue Increased by 2% by 2013</i>				
Taxes on income, property and capital gains	24,684.00	0.00	11,040.50	11,040.50
1112004 Rent Tax	24,684.00	0.00	11,040.50	11,040.50
Grand Total	5,328,762.00	3,546,647.00	1,812,910.05	-1,603,757.45

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	5,328,762.00			
Taxes on income, property and capital gains					
1112302 Interest on Bank Deposit	1.00	160.00	160	200	300
1112004 locked up stores outside market	72.00	7,272.00	101	101	101
1112004 locked up stores inside market	72.00	3,384.00	47	47	47
1112004 locked up store inside market	72.00	3,600.00	50	50	50
1112004 locked up stores outside lorry park	72.00	3,672.00	51	51	51
1112004 Single room without kitchen	48.00	240.00	5	5	5
1112004 Single room with kitchen	60.00	300.00	5	5	5
1112004 Chamber and hall	72.00	360.00	5	5	5
1112004 Two rooms and hall with kitchen	120.00	4,800.00	40	40	40
1112004 Three bed room self contain without boys quarters	144.00	576.00	4	4	4
1112004 Three bed rooms with boys quarters	240.00	480.00	2	2	2
Taxes on property					
1131001 Basic Rate	0.10	1,750.00	17,500	17,800	18,200
1131002 Property Rate (Residential)	1.00	100,940.00	100,940	100,940	105,034
1131002 Property Rate (Corporate)	1.00	124,077.00	124,077	124,077	104,278
Taxes on goods and services					
1141102 Large scale mining companies	7,000.00	7,000.00	1	1	1
1142032 large scale mineral retailers	35.00	175.00	5	6	8
1142032 small scale mineral retailers	25.00	2,750.00	110	120	130
1141109 Hotels	150.00	300.00	2	4	4
1141111 Registration of Consultants	200.00	400.00	2	3	4
1142027 Commercial Banks (GCB/ADB)	500.00	1,500.00	3	3	3
1141114 Rural Bank Head Office(Mumuadu)	300.00	300.00	1	1	1
1141203 Rural Bank Branches	200.00	1,000.00	5	5	5
1141114 Private Communication Installations	3,000.00	36,000.00	12	14	14
1141114 Secretarial /printing press centres	60.00	360.00	6	7	8
1141204 locked up stores outside market	72.00	5,976.00	83	95	95
Taxes on international trade and transactions					
1152002 Sawn Millers (small Scale)	30.00	180.00	6	7	8
Non Governmental Agencies					
1321001 Fumigation and Sanitation	1.00	212,000.00	212,000	233,200	256,520
From other general government units					
1331001 Compensation of employees	1.00	483,805.00	483,805	566,766	680,119
1331002 Common Fund (Assembly)	1.00	1,071,965.00	1,071,965	1,179,161	1,297,077
1332002 Common Fund (MP)	1.00	220,000.00	220,000	250,000	300,000
1331005 HIPC	1.00	170,000.00	170,000	100,000	100,000
1332006 Other Donors	1.00	380,872.00	380,872	4,000,000	420,000
1332003 Other GOG transfers	1.00	102,705.00	102,705	165,000	180,000
1332005 Urban Development Grant	1.00	670,722.00	670,722	737,794	811,573
1331008 School feeding program	1.00	515,093.00	515,093	566,602	623,262
Property income [GFS]					
1412003 Stool lands	1.00	62,800.00	62,800	62,800	62,800
1412004 building permit jackets -Residential	60.00	9,000.00	150	200	250
1412007 building permit -commercial	250.00	7,500.00	30	35	35
1412007 Temporary structure permit	40.00	3,200.00	80	100	100
1412007 building permit-church	200.00	2,000.00	10	10	15

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1412007 Renewal of temporary structure permit	20.00	2,000.00	100	240	300
1412009 Companies land dev't fees	3,000.00	9,000.00	3	4	6
1412007 Small scale Mining Companies	5,000.00	10,000.00	2	3	4
1415015 Guest Houses	100.00	1,800.00	18	19	120
1415012 locked up store outside lorry park	5.00	255.00	51	51	63
1415012 Singl room without Kitchen	5.00	25.00	5	5	5
1415012 Single room with kitchen	6.00	30.00	5	5	5
1415012 Chamber and Hall	2.00	10.00	5	5	5
1415012 Two bed room with Hall	2.50	95.00	38	38	46
1411002 DDF	1.00	559,253.00	559,253	615,178	676,695
Sales of goods and services					
1423001 Market tolls	1.00	93,200.00	93,200	93,600	93,600
1423007 Sheep and goats impounded	40.00	8,960.00	224	200	180
1423004 Poultry keepers	20.00	700.00	35	38	40
1423002 Goats, sheep and piggery	10.00	200.00	20	22	25
1423002 Cattle Kraal	10.00	100.00	10	15	20
1423011 Registered marriages by Ghanians	50.00	1,000.00	20	28	28
1423011 Registered marriages by non Ghanians	100.00	300.00	3	4	4
1423011 Divorce of marriages	50.00	200.00	4	6	6
1423008 Spinners	20.00	460.00	23	23	23
1423008 Video operators	20.00	180.00	9	9	9
1423008 Concert and Video houses	20.00	160.00	8	10	10
1422022 Foam mattress and canopy rentals	20.00	400.00	20	25	25
1423017 Tractor services	100.00	1,200.00	12	12	12
1423006 Burial fees (infants)	3.00	750.00	250	200	200
1423006 Burial fees (Adults)	5.00	225.00	45	50	50
1422001 Palm Wine/Pito Sellers Registration	3.00	105.00	35	40	45
1422001 Palm Wine Pito sellers licence	24.00	840.00	35	40	45
1422002 Herbalist Registration	3.00	45.00	15	20	25
1422002 Herbalist Licence	24.00	360.00	15	20	25
1422067 Spirit/Beer Distributers (large Scale)	55.00	550.00	10	12	14
1422068 Small Scale Beer/Spirit Distributers	45.00	225.00	5	6	7
1422032 Beer/Spirit retailers	30.00	5,400.00	180	210	230
1422040 Large Size Bill Board	250.00	1,250.00	5	10	15
1422040 Medium Size Bill Board	100.00	1,200.00	12	18	22
1422040 Large Size Directional Bill Board	20.00	2,000.00	100	120	150
1422040 Small Size Directional Bill Board	10.00	1,300.00	130	160	200
1422032 Akpeteshie Distillers	20.00	600.00	30	35	38
1422032 Akpeteshie Retailers	20.00	4,000.00	200	220	280
1422003 Hawkers Registration	5.00	550.00	110	120	150
1422003 Hawkers Licence	36.00	3,960.00	110	120	150
1422009 Large Scale Bakers	60.00	420.00	7	9	9
1422009 Small Scale Bakers	30.00	1,800.00	60	60	70
1422053 Block Molding	50.00	1,500.00	30	35	35
1422005 Chop Bars operation	1.00	3,100.00	3,100	3,300	3,600
1422005 Chop Bars Licence	5.00	140.00	28	32	36
1422005 Restaurant	300.00	300.00	1	1	1
1422005 Cooked food sellers	1.00	63,000.00	63,000	64,800	66,600

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
1422012 Registration of Kiosk	5.00	3,600.00	720	780	850
1422012 Kiosk operation	36.00	25,920.00	720	780	850
1422006 Corn Mill Registration	5.00	350.00	70	75	80
1422006 Corn Mill Operation	36.00	2,520.00	70	75	80
1422020 Cargo vehicle Stickers	6.00	42.00	7	10	10
1422020 Mini Buses Stickers	5.00	200.00	40	50	55
1422020 Taxi Cabs Stickers	4.00	320.00	80	100	120
1422020 Ambulance Registration	1.00	1,372.00	1,372	1,509	1,659
1422010 Bicycle Registraion	5.00	2,900.00	580	580	600
1422010 Commercial Bicycle Licence	5.00	125.00	25	30	30
1422010 Private Bicycle Registration	5.00	2,900.00	580	520	600
1422072 Registration of Contractors	100.00	2,200.00	22	25	28
1422011 Registration of Artisans	5.00	2,100.00	420	430	480
1422011 Artisans Lincence	36.00	15,120.00	420	430	480
1422015 Fuel Dealers (category A)	150.00	1,200.00	8	9	10
1422015 Fuel Dealers (category B)	100.00	900.00	9	9	10
1422015 Kerosen Dealers	30.00	120.00	4	5	6
1422015 Sawn Timber Sellers	20.00	120.00	6	7	8
1422019 Sand winners	15.00	166,155.00	11,077	11,077	11,077
1422013 Sand Contractors Registration	30.00	180.00	6	7	7
1422013 Cement, Provision etc Stores	60.00	15,600.00	260	280	280
1422033 Pharmacy shops	40.00	80.00	2	3	3
1422018 Chemical stores (large Scale)	30.00	360.00	12	16	20
1422018 Chemical Sellers (small scale)	25.00	450.00	18	20	25
1422018 Marternity Homes	30.00	90.00	3	3	3
1422026 Phone Cards Venders	10.00	5,000.00	500	550	555
1422061 Money lenders	100.00	700.00	7	8	8
1422061 Susu Operators	50.00	450.00	9	9	9
1422061 Registration of Private Basic Schools	60.00	2,340.00	39	42	42
1422057 Registration Of private Pre Schools	30.00	1,140.00	38	40	44
1422057 Roving Photographers	20.00	440.00	22	25	25
1422057 Photo Studio	50.00	300.00	6	8	9
1422047 Water Processors	100.00	600.00	6	8	9
1422047 Private Cocoa Buyers	500.00	5,000.00	10	12	15
1422059 Furniture Manufacturer	40.00	40.00	1	1	1
1422055 locked up store inside market	40.00	3,600.00	90	110	110
Fines, penalties, and forfeits					
1430001 court fines	1.00	1,000.00	1,000	1,200	1,200
1430006 Goats and sheep slaughtred	1.00	1,555.00	1,555	1,638	1,719
1430006 Butchers registration	3.00	24.00	8	8	9
1430007 Lorry Parks (mini buses/taxis)	1.00	38,882.00	38,882	38,144	39,406
Miscellaneous and unidentified revenue					
1450010 Undertakers (local)	20.00	160.00	8	8	8
1450010 Undertakers (external)	10.00	500.00	50	54	54
1450010 Copses Conveyance	1.00	1,285.00	1,285	1,285	2,533
1450010 Sale of Tender Document	1.00	8,000.00	8,000	8,500	8,500
1450010 Stores Licence	36.00	9,360.00	260	300	350
1450010 Registration of private 2nd CylceSchools	100.00	600.00	6	7	7

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1450010 Unspecified Receipts	1.00	500.00	500	500	500
<i>Grand Total</i>		5,328,762.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
East Akim Municipal - Kibi		1,424,450	1,821,168	733,703	1,015,722	333,720	5,328,762
01 Central Administration		874,385	705,840	628,703	770,722	0	2,979,650
01 Administration (Assembly Office)		874,385	705,840	628,703	770,722	0	2,979,650
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		137,000	565,093	0	85,000	0	787,093
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		129,000	565,093	0	85,000	0	779,093
03 Sports		8,000	0	0	0	0	8,000
04 Youth		0	0	0	0	0	0
04 Health		220,200	212,000	105,000	160,000	70,000	767,200
01 Office of District Medical Officer of Health		39,000	100,000	105,000	0	0	244,000
02 Environmental Health Unit		181,200	112,000	0	160,000	70,000	523,200
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	134,756	0	0	21,720	156,476
00		0	134,756	0	0	21,720	156,476
07 Physical Planning		800	50,678	0	0	0	51,478
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	50,678	0	0	0	50,678
03 Parks and Gardens		800	0	0	0	0	800
08 Social Welfare & Community Development		2,800	11,069	0	0	0	13,869
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		800	5,302	0	0	0	6,102
03 Community Development		2,000	5,767	0	0	0	7,767
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		140,000	133,731	0	0	242,000	515,731
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	72,432	0	0	0	72,432
03 Water		60,000	0	0	0	242,000	302,000
04 Feeder Roads		80,000	61,299	0	0	0	141,299
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		800	0	0	0	0	800
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		800	0	0	0	0	800
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		47,665	0	0	0	0	47,665
00		47,665	0	0	0	0	47,665
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		800	8,000	0	0	0	8,800
00		800	8,000	0	0	0	8,800
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		0	1,301,168	1,302,970	1,312,705	983,270	4,900,113
0	Compensation of Employees	0	326,173	329,435	329,435	0	985,044
000	Compensation of Employees	0	326,173	329,435	329,435	0	985,044
0000	Compensation of Employees	0	326,173	329,435	329,435	0	985,044
	Compensation of employees [GFS]	0	326,173	329,435	329,435	0	985,044
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	6,748	6,748	6,815	6,815	27,127
201	1. Private Sector Development	0	1,981	1,981	2,001	2,001	7,964
0201	6. Expand opportunities for job creation	0	1,981	1,981	2,001	2,001	7,964
	Use of goods and services	0	1,981	1,981	2,001	2,001	7,964
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	4,767	4,767	4,815	4,815	19,163
0203	1. Improve efficiency and competitiveness of MSMEs	0	4,767	4,767	4,815	4,815	19,163
	Use of goods and services	0	4,767	4,767	4,815	4,815	19,163
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	8,000	8,000	8,080	8,080	32,160
311	10. Natural Disasters, Risks and Vulnerability	0	8,000	8,000	8,080	8,080	32,160
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160

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

In GH¢

		<i>Actual</i>					
<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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	416,494	415,035	419,185	419,185	1,669,900
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	52,132	50,673	51,179	51,179	205,163
0501	2. Create and sustain an efficient transport system that meets user needs	0	52,132	50,673	51,179	51,179	205,163
	Use of goods and services	0	8,930	7,470	7,545	7,545	31,489
	Non Financial Assets	0	43,203	43,203	43,635	43,635	173,674
506	6. Human Settlements Development	0	250,362	250,362	252,866	252,866	1,006,457
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	9,660	9,660	9,757	9,757	38,833
	Use of goods and services	0	9,660	9,660	9,757	9,757	38,833
0506	2. Restore spatial/land use planning system in Ghana	0	702	702	709	709	2,823
	Non Financial Assets	0	702	702	709	709	2,823
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	240,000	240,000	242,400	242,400	964,800
	Non Financial Assets	0	240,000	240,000	242,400	242,400	964,800
508	8. Settlement disaster prevention	0	2,000	2,000	2,020	2,020	8,040
0508	1. Minimize the impact of and develop adequate response strategies to disasters.	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
511	11.Water and Environmental Sanitation and hygiene	0	112,000	112,000	113,120	113,120	450,240
0511	3. Accelerate the provision and improve environmental sanitation	0	112,000	112,000	113,120	113,120	450,240
	Use of goods and services	0	112,000	112,000	113,120	113,120	450,240
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	515,093	515,093	520,244	520,244	2,070,674
601	1. Education	0	515,093	515,093	520,244	520,244	2,070,674
0601	1. Increase equitable access to and participation in education at all levels	0	515,093	515,093	520,244	520,244	2,070,674
	Use of goods and services	0	515,093	515,093	520,244	520,244	2,070,674

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	28,659	28,659	28,945	28,945	115,208
701	1. Deepening the Practice of Democracy and Institutional Reform	0	174	174	176	176	699
0701	4. Encourage Public-Private Participation in socio-economic development	0	174	174	176	176	699
	Use of goods and services	0	174	174	176	176	699
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	24,338	24,338	24,582	24,582	97,840
0703	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	24,338	24,338	24,582	24,582	97,840
	Use of goods and services	0	24,338	24,338	24,582	24,582	97,840
707	7. Women Empowerment	0	669	669	676	676	2,689
0707	3. Enhance women's access to economic resources	0	669	669	676	676	2,689
	Use of goods and services	0	669	669	676	676	2,689
711	11. Access to Rights and Entitlement	0	3,478	3,478	3,512	3,512	13,980
0711	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	1,049	1,049	1,059	1,059	4,215
	Use of goods and services	0	422	422	426	426	1,694
	Social benefits [GFS]	0	627	627	633	633	2,521
0711	3. Protect children from direct and indirect physical and emotional harm	0	2,429	2,429	2,453	2,453	9,765
	Use of goods and services	0	2,429	2,429	2,453	2,453	9,765
Financing:IGF-Retained Sources		142,208	733,703	735,279	741,040	581,832	2,791,854
0	Compensation of Employees	58,749	157,632	159,208	159,208	0	476,049
000	Compensation of Employees	58,749	157,632	159,208	159,208	0	476,049
0000	Compensation of Employees	58,749	157,632	159,208	159,208	0	476,049
	Compensation of employees [GFS]	58,749	157,632	159,208	159,208	0	476,049
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	21,076	50,000	50,000	50,500	50,500	201,000
102	2. Fiscal Policy Management	21,076	50,000	50,000	50,500	50,500	201,000
0102	4. Institute mechanisms to manage external shocks	21,076	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	21,076	50,000	50,000	50,500	50,500	201,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	4,587	45,000	45,000	45,450	45,450	180,900
506	6. Human Settlements Development	4,587	45,000	45,000	45,450	45,450	180,900
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	4,587	45,000	45,000	45,450	45,450	180,900
	Non Financial Assets	4,587	45,000	45,000	45,450	45,450	180,900
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	105,000	105,000	106,050	106,050	422,100
603	3. Health	0	105,000	105,000	106,050	106,050	422,100
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	35,000	35,000	35,350	35,350	140,700
	Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	57,796	376,071	376,071	379,832	379,832	1,511,805
702	2. Local Governance and Decentralization	57,030	366,071	366,071	369,732	369,732	1,471,605
0702	1. Ensure effective implementation of the Local Government Service Act	57,030	348,071	348,071	351,552	351,552	1,399,245
	Use of goods and services	54,238	248,071	248,071	250,552	250,552	997,245
	Other expense	1,792	33,000	33,000	33,330	33,330	132,660
	Non Financial Assets	1,000	67,000	67,000	67,670	67,670	269,340
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
704	4. Public Policy Management	766	10,000	10,000	10,100	10,100	40,200
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	766	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	766	10,000	10,000	10,100	10,100	40,200
Financing:CF (Assembly) Sources		500	1,424,450	1,417,150	1,280,478	1,108,036	5,230,114
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	70,000	70,000	70,700	70,700	281,400
102	2. Fiscal Policy Management	0	70,000	70,000	70,700	70,700	281,400
0102	4. Institute mechanisms to manage external shocks	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400

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

In GH¢

Theme / Key Focus Area / Policy Objective	<i>Actual</i>	2013	2014	2015	2016	Total
	2012					
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	3,600	3,600	3,636	3,636	14,472
201 1. Private Sector Development	0	2,800	2,800	2,828	2,828	11,256
0201 6. Expand opportunities for job creation	0	2,800	2,800	2,828	2,828	11,256
Use of goods and services	0	2,800	2,800	2,828	2,828	11,256
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	800	800	808	808	3,216
0203 1. Improve efficiency and competitiveness of MSMEs	0	800	800	808	808	3,216
Use of goods and services	0	800	800	808	808	3,216
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	800	800	808	808	3,216
311 10. Natural Disasters, Risks and Vulnerability	0	800	800	808	808	3,216
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	800	800	808	808	3,216
Use of goods and services	0	800	800	808	808	3,216

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

In GH¢

		<i>Actual</i>					
<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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	500	770,085	770,085	763,293	590,850	2,894,312
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	80,000	80,000	80,800	80,800	321,600
0501	2. Create and sustain an efficient transport system that meets user needs	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
503	3. Information Communication Technology Development for real growth	500	80,000	80,000	80,800	80,800	321,600
0503	1. Promote rapid development and deployment of the national ICT infrastructure	500	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	500	80,000	80,000	80,800	80,800	321,600
504	4. Recreational Infrastructure	0	800	800	808	808	3,216
0504	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	800	800	808	808	3,216
	Use of goods and services	0	800	800	808	808	3,216
506	6. Human Settlements Development	0	368,085	368,085	357,273	215,130	1,308,572
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	365,085	365,085	354,243	212,100	1,296,512
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	305,085	305,085	293,643	151,500	1,055,312
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
511	11.Water and Environmental Sanitation and hygiene	0	241,200	241,200	243,612	213,312	939,324
0511	2. Accelerate the provision of affordable and safe water	0	60,000	60,000	60,600	30,300	210,900
	Social benefits [GFS]	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
0511	3. Accelerate the provision and improve environmental sanitation	0	181,200	181,200	183,012	183,012	728,424
	Use of goods and services	0	181,200	181,200	183,012	183,012	728,424

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

In GH¢

		<i>Actual</i>					
<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>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	186,000	186,000	184,830	184,830	741,660
601	1. Education	0	129,000	129,000	130,290	130,290	518,580
0601	1. Increase equitable access to and participation in education at all levels	0	129,000	129,000	130,290	130,290	518,580
	Use of goods and services	0	29,000	29,000	29,290	29,290	116,580
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
603	3. Health	0	39,000	39,000	36,360	36,360	150,720
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	3,000	3,000	0	0	6,000
	Non Financial Assets	0	3,000	3,000	0	0	6,000
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	36,000	36,000	36,360	36,360	144,720
	Use of goods and services	0	36,000	36,000	36,360	36,360	144,720
604	4. HIV, AIDS, STDs, and TB	0	10,000	10,000	10,100	10,100	40,200
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
605	5. Sports Development	0	8,000	8,000	8,080	8,080	32,160
0605	1. Develop comprehensive sports policy	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160

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	0	393,965	386,665	257,212	257,212	1,295,053
701	1. Deepening the Practice of Democracy and Institutional Reform	0	6,000	6,000	6,060	6,060	24,120
0701	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
702	2. Local Governance and Decentralization	0	258,300	251,000	120,190	120,190	749,680
0702	1. Ensure effective implementation of the Local Government Service Act	0	126,300	119,000	120,190	120,190	485,680
	Use of goods and services	0	62,000	62,000	62,620	62,620	249,240
	Other expense	0	22,000	22,000	22,220	22,220	88,440
	Non Financial Assets	0	42,300	35,000	35,350	35,350	148,000
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	132,000	132,000	0	0	264,000
	Non Financial Assets	0	132,000	132,000	0	0	264,000
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
704	4. Public Policy Management	0	60,000	60,000	60,600	60,600	241,200
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
0704	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
710	10. Public Safety and Security	0	16,000	16,000	16,160	16,160	64,320
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
711	11. Access to Rights and Entitlement	0	47,665	47,665	48,142	48,142	191,613
0711	2. Facilitate equitable access to good quality and affordable social services	0	47,665	47,665	48,142	48,142	191,613
	Non Financial Assets	0	47,665	47,665	48,142	48,142	191,613
712	12. National Culture for Development	0	6,000	6,000	6,060	6,060	24,120
0712	1. Strengthen the regulatory and institutional framework for the development of national culture	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
Financing:HIPC Funds Sources		9,480	100,000	100,000	101,000	101,000	402,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	9,480	100,000	100,000	101,000	101,000	402,000
506	6. Human Settlements Development	9,480	100,000	100,000	101,000	101,000	402,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	9,480	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	9,480	100,000	100,000	101,000	101,000	402,000
Financing:CF (MP) Sources		25,297	220,000	220,000	222,200	222,200	884,400
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	16,233	70,000	70,000	70,700	70,700	281,400
506	6. Human Settlements Development	16,233	70,000	70,000	70,700	70,700	281,400
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	16,233	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	15,235	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	998	20,000	20,000	20,200	20,200	80,400
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	9,064	150,000	150,000	151,500	151,500	603,000
601	1. Education	9,064	50,000	50,000	50,500	50,500	201,000
0601	1. Increase equitable access to and participation in education at all levels	9,064	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	9,064	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
603	3. Health	0	100,000	100,000	101,000	101,000	402,000
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
Financing:DACF Central Sources		263	200,000	200,000	202,000	202,000	804,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	263	200,000	200,000	202,000	202,000	804,000
702	2. Local Governance and Decentralization	263	200,000	200,000	202,000	202,000	804,000
0702	1. Ensure effective implementation of the Local Government Service Act	263	200,000	200,000	202,000	202,000	804,000
	Social benefits [GFS]	263	200,000	200,000	202,000	202,000	804,000
Financing:POOLED Sources		0	333,720	243,720	165,357	571,377	1,314,174

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,720	21,720	21,937	21,937	87,314
301	1. Accelerated Modernization of Agriculture	0	21,720	21,720	21,937	21,937	87,314
0301	1. Improve agricultural productivity	0	21,720	21,720	21,937	21,937	87,314
	Use of goods and services	0	21,720	21,720	21,937	21,937	87,314
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	312,000	222,000	143,420	549,440	1,226,860
511	11. Water and Environmental Sanitation and hygiene	0	312,000	222,000	143,420	549,440	1,226,860
0511	2. Accelerate the provision of affordable and safe water	0	242,000	152,000	72,720	54,540	521,260
	Non Financial Assets	0	242,000	152,000	72,720	54,540	521,260
0511	3. Accelerate the provision and improve environmental sanitation	0	70,000	70,000	70,700	494,900	705,600
	Non Financial Assets	0	70,000	70,000	70,700	494,900	705,600
Financing:DDF Sources		36,939	1,015,722	855,722	864,279	864,279	3,600,002
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	3,727	830,722	670,722	677,429	677,429	2,856,302
506	6. Human Settlements Development	0	670,722	670,722	677,429	677,429	2,696,302
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	670,722	670,722	677,429	677,429	2,696,302
	Non Financial Assets	0	670,722	670,722	677,429	677,429	2,696,302
511	11. Water and Environmental Sanitation and hygiene	3,727	160,000	0	0	0	160,000
0511	3. Accelerate the provision and improve environmental sanitation	3,727	160,000	0	0	0	160,000
	Non Financial Assets	3,727	160,000	0	0	0	160,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	15,212	85,000	85,000	85,850	85,850	341,700
601	1. Education	15,212	85,000	85,000	85,850	85,850	341,700
0601	1. Increase equitable access to and participation in education at all levels	15,212	85,000	85,000	85,850	85,850	341,700
	Non Financial Assets	15,212	85,000	85,000	85,850	85,850	341,700

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	18,000	100,000	100,000	101,000	101,000	402,000
704	4. Public Policy Management	18,000	80,000	80,000	80,800	80,800	321,600
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	18,000	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	18,000	80,000	80,000	80,800	80,800	321,600
710	10. Public Safety and Security	0	20,000	20,000	20,200	20,200	80,400
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
Grand Total		214,687	5,328,762	5,074,841	4,889,060	4,633,994	19,926,657

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>
East Akim Municipal - Kibi						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		58,749.3	483,805.4	488,643.5	488,643.5	1,461,092.4
Sub total		58,749.3	483,805.4	488,643.5	488,643.5	1,461,092.4
010204 4. Institute mechanisms to manage external shocks						
22 Use of goods and services		21,076.0	120,000.0	120,000.0	121,200.0	361,200.0
Sub total		21,076.0	120,000.0	120,000.0	121,200.0	361,200.0
020106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	4,781.0	4,781.0	4,828.8	14,390.8
Sub total		0.0	4,781.0	4,781.0	4,828.8	14,390.8
020301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	5,567.0	5,567.0	5,622.7	16,756.7
Sub total		0.0	5,567.0	5,567.0	5,622.7	16,756.7
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	21,720.0	21,720.0	21,937.2	65,377.2
Sub total		0.0	21,720.0	21,720.0	21,937.2	65,377.2
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	8,800.0	8,800.0	8,888.0	26,488.0
Sub total		0.0	8,800.0	8,800.0	8,888.0	26,488.0
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	8,929.7	7,470.0	7,544.7	23,944.4
31 Non Financial Assets		0.0	123,202.5	123,202.5	124,434.5	370,839.5
Sub total		0.0	132,132.2	130,672.5	131,979.2	394,783.9
050301 1. Promote rapid development and deployment of the national ICT infrastructure						
31 Non Financial Assets		500.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		500.0	80,000.0	80,000.0	80,800.0	240,800.0
050401 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						
22 Use of goods and services		0.0	800.0	800.0	808.0	2,408.0
Sub total		0.0	800.0	800.0	808.0	2,408.0
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	9,660.0	9,660.0	9,756.6	29,076.6
Sub total		0.0	9,660.0	9,660.0	9,756.6	29,076.6
050602 2. Restore spatial/land use planning system in Ghana						
31 Non Financial Assets		0.0	702.3	702.3	709.4	2,114.0
Sub total		0.0	702.3	702.3	709.4	2,114.0
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		24,715.0	200,000.0	200,000.0	202,000.0	602,000.0
31 Non Financial Assets		5,585.0	1,280,806.7	1,280,806.7	1,279,122.0	3,840,735.5
Sub total		30,300.0	1,480,806.7	1,480,806.7	1,481,122.0	4,442,735.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	13,000.0	13,000.0	13,130.0	39,130.0
Sub total		0.0	13,000.0	13,000.0	13,130.0	39,130.0
050801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
051102 2. Accelerate the provision of affordable and safe water						
27 Social benefits [GFS]		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	272,000.0	182,000.0	103,020.0	557,020.0
Sub total		0.0	302,000.0	212,000.0	133,320.0	647,320.0
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	293,200.0	293,200.0	296,132.0	882,532.0
31 Non Financial Assets		3,726.5	230,000.0	70,000.0	70,700.0	370,700.0
Sub total		3,726.5	523,200.0	363,200.0	366,832.0	1,253,232.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		9,064.2	564,093.0	564,093.0	569,733.9	1,697,919.9
31 Non Financial Assets		15,212.0	215,000.0	215,000.0	217,150.0	647,150.0
Sub total		24,276.2	779,093.0	779,093.0	786,883.9	2,345,069.9
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
31 Non Financial Assets		0.0	138,000.0	138,000.0	136,350.0	412,350.0
Sub total		0.0	138,000.0	138,000.0	136,350.0	412,350.0
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	106,000.0	106,000.0	107,060.0	319,060.0
Sub total		0.0	106,000.0	106,000.0	107,060.0	319,060.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
060501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
070104 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	174.0	174.0	175.7	523.7
Sub total		0.0	174.0	174.0	175.7	523.7
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		54,238.0	310,071.0	310,071.0	313,171.7	933,313.7
27 Social benefits [GFS]		263.0	200,000.0	200,000.0	202,000.0	602,000.0
28 Other expense		1,792.0	55,000.0	55,000.0	55,550.0	165,550.0
31 Non Financial Assets		1,000.0	109,300.0	102,000.0	103,020.0	314,320.0
Sub total		57,293.0	674,371.0	667,071.0	673,741.7	2,015,183.7
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	18,000.0	18,000.0	18,180.0	54,180.0
31 Non Financial Assets		0.0	132,000.0	132,000.0	0.0	264,000.0
Sub total		0.0	150,000.0	150,000.0	18,180.0	318,180.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
22 Use of goods and services		0.0	24,338.3	24,338.3	24,581.7	73,258.3
Sub total		0.0	24,338.3	24,338.3	24,581.7	73,258.3
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		18,766.0	120,000.0	120,000.0	121,200.0	361,200.0
Sub total		18,766.0	120,000.0	120,000.0	121,200.0	361,200.0
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
070703 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	669.0	669.0	675.7	2,013.7
Sub total		0.0	669.0	669.0	675.7	2,013.7
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	16,000.0	16,000.0	16,160.0	48,160.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	36,000.0	36,000.0	36,360.0	108,360.0
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	421.5	421.5	425.7	1,268.7
27 Social benefits [GFS]		0.0	627.0	627.0	633.3	1,887.3
Sub total		0.0	1,048.5	1,048.5	1,059.0	3,156.0
071102 2. Facilitate equitable access to good quality and affordable social services						
31 Non Financial Assets		0.0	47,665.0	47,665.0	48,141.7	143,471.7
Sub total		0.0	47,665.0	47,665.0	48,141.7	143,471.7
071103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	2,429.0	2,429.0	2,453.3	7,311.3
Sub total		0.0	2,429.0	2,429.0	2,453.3	7,311.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
071201 1. Strengthen the regulatory and institutional framework for the development of national culture						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Total		214,686.9	5,328,762.4	5,074,840.8	4,889,060.0	15,292,663.3

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>
East Akim Municipal - Kibi	214,687	214,687	214,687	5,328,762	5,074,841	4,889,060
Financing:Central GoG Sources	0	0	0	1,301,168	1,302,970	1,312,705
21 Compensation of employees [GFS]	0	0	0	326,173	329,435	329,435
211 Wages and Salaries	0	0	0	283,831	286,669	286,669
21110 Established Position	0	0	0	280,951	283,761	283,761
21112 Other Allowances	0	0	0	2,880	2,909	2,909
212 Social Contributions	0	0	0	42,342	42,766	42,766
21210 National Insurance Contributions	0	0	0	42,342	42,766	42,766
22 Use of goods and services	0	0	0	690,462	689,003	695,893
221 Use of goods and services	0	0	0	690,462	689,003	695,893
22101 Materials - Office Supplies	0	0	0	649,221	649,221	655,714
22102 Utilities	0	0	0	2,230	2,230	2,252
22105 Travel - Transport	0	0	0	17,992	17,992	18,172
22107 Training - Seminars - Conferences	0	0	0	12,038	10,579	10,684
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	981	981	991
27 Social benefits [GFS]	0	0	0	627	627	633
272 Social assistance benefits	0	0	0	627	627	633
27211 Social Assistance Benefits - Cash	0	0	0	627	627	633
31 Non Financial Assets	0	0	0	283,905	283,905	286,744
311 Fixed Assets	0	0	0	283,203	283,203	286,035
31113 Other structures	0	0	0	283,203	283,203	286,035
312 Inventories	0	0	0	702	702	709
31221 Materials - supplies	0	0	0	702	702	709
Financing:IGF-Retained Sources	142,208	142,208	142,208	733,703	735,279	741,040
21 Compensation of employees [GFS]	58,749	58,749	58,749	157,632	159,208	159,208
211 Wages and Salaries	58,749	58,749	58,749	157,632	159,208	159,208
21111 Non Established Position	5,633	5,633	5,633	33,408	33,742	33,742
21112 Other Allowances	53,116	53,116	53,116	124,224	125,466	125,466
22 Use of goods and services	76,080	76,080	76,080	396,071	396,071	400,032
221 Use of goods and services	76,080	76,080	76,080	396,071	396,071	400,032
22101 Materials - Office Supplies	3,160	3,160	3,160	100,877	100,877	101,886
22102 Utilities	0	0	0	9,704	9,704	9,801
22105 Travel - Transport	44,895	44,895	44,895	174,340	174,340	176,083
22106 Repairs - Maintenance	650	650	650	10,450	10,450	10,555
22107 Training - Seminars - Conferences	766	766	766	10,000	10,000	10,100
22109 Special Services	5,533	5,533	5,533	40,700	40,700	41,107
22112 Emergency Services	21,076	21,076	21,076	50,000	50,000	50,500
28 Other expense	1,792	1,792	1,792	33,000	33,000	33,330
282 Miscellaneous other expense	1,792	1,792	1,792	33,000	33,000	33,330
28210 General Expenses	1,792	1,792	1,792	33,000	33,000	33,330
31 Non Financial Assets	5,587	5,587	5,587	147,000	147,000	148,470
311 Fixed Assets	5,587	5,587	5,587	147,000	147,000	148,470
31111 Dwellings	5,587	5,587	5,587	95,000	95,000	95,950
31112 Non residential buildings	0	0	0	52,000	52,000	52,520
Financing:CF (Assembly) Sources	500	500	500	1,424,450	1,417,150	1,280,478

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	552,400	552,400	557,924
221 Use of goods and services	0	0	0	552,400	552,400	557,924
22101 Materials - Office Supplies	0	0	0	139,000	139,000	140,390
22102 Utilities	0	0	0	44,000	44,000	44,440
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22104 Rentals	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22106 Repairs - Maintenance	0	0	0	25,800	25,800	26,058
22107 Training - Seminars - Conferences	0	0	0	81,800	81,800	82,618
22109 Special Services	0	0	0	85,800	85,800	86,658
22112 Emergency Services	0	0	0	70,000	70,000	70,700
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	22,000	22,000	22,220
282 Miscellaneous other expense	0	0	0	22,000	22,000	22,220
28210 General Expenses	0	0	0	22,000	22,000	22,220
31 Non Financial Assets	500	500	500	820,050	812,750	670,034
311 Fixed Assets	500	500	500	790,050	782,750	639,734
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Non residential buildings	0	0	0	437,750	437,750	291,284
31113 Other structures	0	0	0	80,000	80,000	80,800
31122 Other machinery - equipment	500	500	500	122,300	115,000	116,150
312 Inventories	0	0	0	30,000	30,000	30,300
31222 Work - progress	0	0	0	30,000	30,000	30,300
Financing:HIPC Funds Sources	9,480	9,480	9,480	100,000	100,000	101,000
22 Use of goods and services	9,480	9,480	9,480	100,000	100,000	101,000
221 Use of goods and services	9,480	9,480	9,480	100,000	100,000	101,000
22106 Repairs - Maintenance	9,480	9,480	9,480	100,000	100,000	101,000
Financing:CF (MP) Sources	25,297	25,297	25,297	220,000	220,000	222,200
22 Use of goods and services	24,299	24,299	24,299	70,000	70,000	70,700
221 Use of goods and services	24,299	24,299	24,299	70,000	70,000	70,700
22106 Repairs - Maintenance	15,235	15,235	15,235	50,000	50,000	50,500
22107 Training - Seminars - Conferences	9,064	9,064	9,064	20,000	20,000	20,200
31 Non Financial Assets	998	998	998	150,000	150,000	151,500
311 Fixed Assets	998	998	998	150,000	150,000	151,500
31113 Other structures	998	998	998	20,000	20,000	20,200
31122 Other machinery - equipment	0	0	0	130,000	130,000	131,300
Financing:DACF Central Sources	263	263	263	200,000	200,000	202,000
27 Social benefits [GFS]	263	263	263	200,000	200,000	202,000
272 Social assistance benefits	263	263	263	200,000	200,000	202,000
27211 Social Assistance Benefits - Cash	263	263	263	200,000	200,000	202,000
Financing:POOLED Sources	0	0	0	333,720	243,720	165,357

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	21,720	21,720	21,937
221 Use of goods and services	0	0	0	21,720	21,720	21,937
22105 Travel - Transport	0	0	0	9,720	9,720	9,817
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	312,000	222,000	143,420
312 Inventories	0	0	0	312,000	222,000	143,420
31222 Work - progress	0	0	0	312,000	222,000	143,420
Financing:DDF Sources	36,939	36,939	36,939	1,015,722	855,722	864,279
22 Use of goods and services	18,000	18,000	18,000	80,000	80,000	80,800
221 Use of goods and services	18,000	18,000	18,000	80,000	80,000	80,800
22107 Training - Seminars - Conferences	18,000	18,000	18,000	80,000	80,000	80,800
31 Non Financial Assets	18,939	18,939	18,939	935,722	775,722	783,479
311 Fixed Assets	18,939	18,939	18,939	845,722	775,722	783,479
31112 Non residential buildings	15,212	15,212	15,212	105,000	105,000	106,050
31113 Other structures	3,727	3,727	3,727	740,722	670,722	677,429
312 Inventories	0	0	0	90,000	0	0
31222 Work - progress	0	0	0	90,000	0	0
Grand Total	214,687	214,687	214,687	5,328,762	5,074,841	4,889,060

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
East Akim Municipal - Kibi	326,173	1,295,489	1,103,955	2,725,617	157,632	429,071	147,000	733,703	200,000	100,000	0	0	0	101,720	1,247,722	1,349,442	5,128,762
Central Administration	95,840	315,000	799,385	1,210,225	157,632	359,071	112,000	628,703	200,000	100,000	0	0	0	80,000	690,722	770,722	2,779,650
Administration (Assembly Office)	95,840	315,000	799,385	1,210,225	157,632	359,071	112,000	628,703	200,000	100,000	0	0	0	80,000	690,722	770,722	2,779,650
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	552,093	100,000	652,093	0	0	0	0	0	0	0	0	0	0	85,000	85,000	787,093
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	544,093	100,000	644,093	0	0	0	0	0	0	0	0	0	0	85,000	85,000	779,093
Sports	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	329,200	3,000	332,200	0	70,000	35,000	105,000	0	0	0	0	0	0	230,000	230,000	767,200
Office of District Medical Officer of Health	0	36,000	3,000	39,000	0	70,000	35,000	105,000	0	0	0	0	0	0	0	0	244,000
Environmental Health Unit	0	293,200	0	293,200	0	0	0	0	0	0	0	0	0	0	230,000	230,000	523,200
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	110,418	24,338	0	134,756	0	0	0	0	0	0	0	0	0	21,720	0	21,720	156,476
	110,418	24,338	0	134,756	0	0	0	0	0	0	0	0	0	21,720	0	21,720	156,476
Physical Planning	38,316	12,460	702	51,478	0	0	0	0	0	0	0	0	0	0	0	0	51,478
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	38,316	11,660	702	50,678	0	0	0	0	0	0	0	0	0	0	0	0	50,678
Parks and Gardens	0	800	0	800	0	0	0	0	0	0	0	0	0	0	0	0	800
Social Welfare & Community Development	0	13,869	0	13,869	0	0	0	0	0	0	0	0	0	0	0	0	13,869
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	6,102	0	6,102	0	0	0	0	0	0	0	0	0	0	0	0	6,102
Community Development	0	7,767	0	7,767	0	0	0	0	0	0	0	0	0	0	0	0	7,767
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	81,599	38,930	153,203	273,731	0	0	0	0	0	0	0	0	0	0	242,000	242,000	515,731
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	72,432	0	0	72,432	0	0	0	0	0	0	0	0	0	0	0	0	72,432
Water	0	30,000	30,000	60,000	0	0	0	0	0	0	0	0	0	0	242,000	242,000	302,000
Feeder Roads	9,167	8,930	123,203	141,299	0	0	0	0	0	0	0	0	0	0	0	0	141,299
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	800	0	800	0	0	0	0	0	0	0	0	0	0	0	0	800
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	800	0	800	0	0	0	0	0	0	0	0	0	0	0	0	800
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	47,665	47,665	0	0	0	0	0	0	0	0	0	0	0	0	47,665
	0	0	47,665	47,665	0	0	0	0	0	0	0	0	0	0	0	0	47,665
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	8,800	0	8,800	0	0	0	0	0	0	0	0	0	0	0	0	8,800
	0	8,800	0	8,800	0	0	0	0	0	0	0	0	0	0	0	0	8,800
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>			335,840	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1560101000	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)					
Location Code	0513200	East Akim - Kibi					

						Compensation of employees [GFS]	95,840
Objective	000000	Compensation of Employees					95,840
National Strategy	0000000	Compensation of Employees					95,840
Output	0000		Yr.1	Yr.2	Yr.3		95,840
			0	0	0		
Activity	000000		0.0	0.0	0.0		95,840
Wages and Salaries							53,498
	21110	Established Position					50,618
	2111001	Established Post					50,618
	21112	Other Allowances					2,880
	2111203	Car Maintenance Allowance					2,880
Social Contributions							42,342
	21210	National Insurance Contributions					42,342
	2121001	13% SSF Contribution					42,342

						Non Financial Assets	240,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					240,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					240,000
Output	0001	Market infrastructure upgraded by 2013	Yr.1	Yr.2	Yr.3		240,000
Activity	000001	Rehabilitation of market	1.0	1.0	1.0		240,000
Fixed Assets							240,000
	31113	Other structures					240,000
	3111304	Markets					240,000

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	01 002	IGF-Retained						Total By Funding 628,703
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101000	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)						
Location Code	0513200	East Akim - Kibi						

							Compensation of employees [GFS]	157,632
Objective	000000	Compensation of Employees						157,632
National Strategy	0000000	Compensation of Employees						157,632
Output	0000				Yr.1	Yr.2	Yr.3	157,632
					0	0	0	
Activity	000000				0.0	0.0	0.0	157,632

Wages and Salaries								157,632
21111	Non Established Position							33,408
2111102	Monthly paid & casual labour							25,195
2111106	Limited Engagements							8,213
21112	Other Allowances							124,224
2111206	Committee of Council Allowance							30,860
2111225	Commissions							48,500
2111233	Entertainment Allowance							19,800
2111238	Overtime Allowance							1,200
2111242	Travel Allowance							9,224
2111244	Out of Station Allowance							14,640

							Use of goods and services	326,071
Objective	010204	4. Institute mechanisms to manage external shocks						50,000
National Strategy	1020401	4.1 Maintain stable reserves						50,000
Output	0001	Unforeseen events catered for by 2013.			Yr.1	Yr.2	Yr.3	50,000
Activity	000001	create contingency vote			1.0	1.0	1.0	50,000

Use of goods and services								50,000
22112	Emergency Services							50,000
2211203	Emergency Works							50,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						248,071
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						248,071
Output	0001	Official Vehicles maintained regularly by 2013.			Yr.1	Yr.2	Yr.3	179,340
Activity	000001	Repair and servicing of official vehicles			1.0	1.0	1.0	34,340

Use of goods and services								34,340
22105	Travel - Transport							34,340
2210502	Maintenance & Repairs - Official Vehicles							34,340

Activity	000002	Procurement of fuel & lubricants			1.0	1.0	1.0	140,000
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Use of goods and services								140,000
22105	Travel - Transport							140,000
2210503	Fuel & Lubricants - Official Vehicles							140,000

Activity	000003	monitor implementation of projects			1.0	1.0	1.0	5,000
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Use of goods and services								5,000
22109	Special Services							5,000
2210909	Operational Enhancement Expenses							5,000

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

Output	0002	Assembly stores equipped with stationery and other materials by 2013.	Yr.1	Yr.2	Yr.3	34,377
Activity	000001	purchase of stationery items	1.0	1.0	1.0	20,027
		Use of goods and services				20,027
		22101 Materials - Office Supplies				20,027
		2210101 Printed Material & Stationery				20,027
Activity	000002	purchase of office accessories	1.0	1.0	1.0	650
		Use of goods and services				650
		22101 Materials - Office Supplies				650
		2210102 Office Facilities, Supplies & Accessories				650
Activity	000003	purchase of value books	1.0	1.0	1.0	13,700
		Use of goods and services				13,700
		22109 Special Services				13,700
		2210909 Operational Enhancement Expenses				13,700
Output	0003	Information dissemination enhanced by 2013.	Yr.1	Yr.2	Yr.3	11,200
Activity	000001	Publishing of programs	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22109 Special Services				4,000
		2210909 Operational Enhancement Expenses				4,000
Activity	000002	purchase of News papers	1.0	1.0	1.0	7,200
		Use of goods and services				7,200
		22101 Materials - Office Supplies				7,200
		2210101 Printed Material & Stationery				7,200
Output	0004	Utility and Bank services well managed 2013.	Yr.1	Yr.2	Yr.3	9,704
Activity	000001	payment of electricity charges	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22102 Utilities				9,000
		2210201 Electricity charges				9,000
Activity	000002	payment of water charges	1.0	1.0	1.0	504
		Use of goods and services				504
		22102 Utilities				504
		2210202 Water				504
Activity	000003	payment of postal charges	1.0	1.0	1.0	200
		Use of goods and services				200
		22102 Utilities				200
		2210204 Postal Charges				200
Output	0005	Assembly facilities maintained by 2013.	Yr.1	Yr.2	Yr.3	9,450
Activity	000002	Repair of air conditioners	1.0	1.0	1.0	800
		Use of goods and services				800
		22106 Repairs - Maintenance				800
		2210606 Maintenance of General Equipment				800
Activity	000003	Repair of photocopiers	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210606 Maintenance of General Equipment				500
Activity	000004	Repair of Intercom gadgets	1.0	1.0	1.0	1,000

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

	Use of goods and services								1,000
	22106	Repairs - Maintenance							1,000
	2210606	Maintenance of General Equipment							1,000
Activity	000005	Repair of typewriters	1.0	1.0	1.0				150
	Use of goods and services								150
	22106	Repairs - Maintenance							150
	2210606	Maintenance of General Equipment							150
Activity	000006	Fix and Furniture repairs	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22106	Repairs - Maintenance							4,000
	2210604	Maintenance of Furniture & Fixtures							4,000
Activity	000007	replacement of tools	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22101	Materials - Office Supplies							3,000
	2210120	Purchase of Petty Tools/Implements							3,000
Output	0006	Miscellaneous expenses managed by 2013.	Yr.1	Yr.2	Yr.3				4,000
Activity	000001	Donation to traditional authorities	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22106	Repairs - Maintenance							4,000
	2210614	Traditional Authority Property							4,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							18,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							18,000
Output	0001	Sub District structures made functional by 2013.	Yr.1	Yr.2	Yr.3				18,000
Activity	000001	provide logistics for Zonal Councils	1.0	1.0	1.0				18,000
	Use of goods and services								18,000
	22109	Special Services							18,000
	2210909	Operational Enhancement Expenses							18,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							10,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							10,000
Output	0001	Capacity of Assemblies members and staff upgraded by 2013	Yr.1	Yr.2	Yr.3				10,000
Activity	000001	sponsor Assemblies members and staff to training programs	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210710	Staff Development							10,000
		Other expense							33,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							33,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							33,000
Output	0006	Miscellaneous expenses managed by 2013.	Yr.1	Yr.2	Yr.3				33,000
Activity	000003	Support for NGOs	1.0	1.0	1.0				23,000
	Miscellaneous other expense								23,000
	28210	General Expenses							23,000
	2821010	Contributions							23,000
Activity	000004	Funeral donations	1.0	1.0	1.0				10,000

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

Miscellaneous other expense									10,000	
28210 General Expenses									10,000	
2821009 Donations									10,000	
Non Financial Assets									112,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								45,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								45,000
Output	0004	Existing public infrastructure condition improved by 2013.			Yr.1	Yr.2	Yr.3		45,000	
Activity	000004	Rehabilitation of staff bungalows			1.0	1.0	1.0		45,000	
Fixed Assets									45,000	
31111 Dwellings									45,000	
3111103 Bungalows/Palace									45,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								67,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								67,000
Output	0005	Assembly facilities maintained by 2013.			Yr.1	Yr.2	Yr.3		67,000	
Activity	000008	Minor repair of official buildings			1.0	1.0	1.0		67,000	
Fixed Assets									67,000	
31111 Dwellings									50,000	
3111103 Bungalows/Palace									50,000	
31112 Non residential buildings									17,000	
3111204 Office Buildings									17,000	

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 874,385
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101000	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)						
Location Code	0513200	East Akim - Kibi						

								Use of goods and services	293,000
Objective	010204	4. Institute mechanisms to manage external shocks							70,000
National Strategy	1020401	4.1 Maintain stable reserves							70,000
Output	0001	Unforeseen events catered for by 2013.			Yr.1	Yr.2	Yr.3	70,000	
Activity	000001	create contingency vote			1.0	1.0	1.0	70,000	
Use of goods and services								70,000	
22112 Emergency Services								70,000	
2211203 Emergency Works								70,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							60,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							20,000
Output	0001	Market infrastructure upgraded by 2013			Yr.1	Yr.2	Yr.3	20,000	
Activity	000002	Provide electricity bulbs to communities			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22106 Repairs - Maintenance								20,000	
2210617 Street Lights/Traffic Lights								20,000	
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							40,000
Output	0003	Communities empowered to undertake project implementation by 2013.			Yr.1	Yr.2	Yr.3	40,000	
Activity	000001	Procurement of building materials			1.0	1.0	1.0	40,000	
Use of goods and services								40,000	
22101 Materials - Office Supplies								40,000	
2210108 Construction Material								40,000	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							3,000
National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources							3,000
Output	0001	Peace and tranquility prevailed in the traditional set up by 2013.			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	logistics provided to traditional Authorities			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22106 Repairs - Maintenance								3,000	
2210614 Traditional Authority Property								3,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							10,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							10,000
Output	0001	Municipal HIV&AIDS committee empowered by 2013.			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	provide logistics to Municipal HIV&AIDS Committee			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	

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

2013

2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				6,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				6,000
Output	0001	Public Sensitised on rights and responsibilities.	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	provide logistics for sensitisation program	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210711 Public Education & Sensitization						6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				62,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				62,000
Output	0001	Official Vehicles maintained regularly by 2013.	Yr.1	Yr.2	Yr.3	25,000
Activity	000003	monitor implementation of projects	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22109 Special Services						25,000
2210909 Operational Enhancement Expenses						25,000
Output	0003	Information dissemination enhanced by 2013.	Yr.1	Yr.2	Yr.3	5,000
Activity	000003	printing of calenders brochures and others.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
Output	0005	Assembly facilities maintained by 2013.	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Repair of office computers	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210606 Maintenance of General Equipment						2,000
Output	0006	Miscellaneous expenses managed by 2013.	Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Manage National ceremonial functions	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210902 Official Celebrations						30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				30,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				30,000
Output	0001	Capacity of Assembly members and staff upgraded by 2013	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	sponsor Asssembly members and staff to training programs	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210710 Staff Development						30,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				30,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				30,000
Output	0001	Programs of the Municipal Assembly implemented, effectively monitored and evaluated by 2013.	Yr.1	Yr.2	Yr.3	30,000

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

Activity	000001	provide logistics for project monitoring and evaluation.	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210909 Operational Enhancement Expenses						30,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				16,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				16,000
Output	0001	Security agencies empowered to undertake patrols by 2013	Yr.1	Yr.2	Yr.3	16,000
Activity	000001	logistics provided for security	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22102 Utilities						16,000
2210206 Armed Guard and Security						16,000
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture				6,000
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme				6,000
Output	0001	Cultural programs in the Municipality Promoted by 2013	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Provide logistics for cultural programs	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210118 Sports, Recreational & Cultural Materials						6,000
Other expense						22,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				22,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				22,000
Output	0006	Miscellaneous expenses managed by 2013.	Yr.1	Yr.2	Yr.3	22,000
Activity	000006	Professional fees charges	1.0	1.0	1.0	22,000
Miscellaneous other expense						22,000
28210 General Expenses						22,000
2821002 Professional fees						22,000
Non Financial Assets						559,385
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				80,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT				80,000
Output	0001	Access to electronic information advanced by 2013	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Establish ITC in the Municipality	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31122 Other machinery - equipment						80,000
3112204 Installation of Networking & ICT equipments						80,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				305,085
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				230,735
Output	0004	Existing public infrastructure condition improved by 2013.	Yr.1	Yr.2	Yr.3	230,735
Activity	000001	Construction of new Administration block	1.0	1.0	1.0	50,735
Fixed Assets						50,735
31112 Non residential buildings						50,735

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

3111204 Office Buildings						50,735
Activity	000002	Rehabilitation of staff bungalows	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31111 Dwellings						150,000
3111103 Bungalows/Palace						150,000
Activity	000003	Rehabilitation of offices	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111204 Office Buildings						30,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				74,349
Output	0002	Slaughter facilities improved by 2013.	Yr.1	Yr.2	Yr.3	74,349
Activity	000001	Construction of 2 number slaughter houses	1.0	1.0	1.0	74,349
Fixed Assets						74,349
31112 Non residential buildings						74,349
3111206 Slaughter House						74,349
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				42,300
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				42,300
Output	0007	Equipment provided for offices by 2013.	Yr.1	Yr.2	Yr.3	42,300
Activity	000001	Purchase of computers and accessories	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31122 Other machinery - equipment						35,000
3112204 Installation of Networking & ICT equipments						35,000
Activity	000002	purchase of refrigerators	1.0	1.0	1.0	2,800
Fixed Assets						2,800
31122 Other machinery - equipment						2,800
3112207 Other Assets						2,800
Activity	000003	purchase of photocopier	1.0	1.0	1.0	4,500
Fixed Assets						4,500
31122 Other machinery - equipment						4,500
3112207 Other Assets						4,500
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				132,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				132,000
Output	0001	Sub District structures made functional by 2013.	Yr.1	Yr.2	Yr.3	132,000
Activity	000002	Construct of office accomodation for zonal councils	1.0	1.0	1.0	132,000
Fixed Assets						132,000
31112 Non residential buildings						132,000
3111204 Office Buildings						132,000

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	10 005	HIPC Funds			<i>Total By Funding</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1560101000	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)				
Location Code	0513200	East Akim - Kibi				
Use of goods and services						100,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				100,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				100,000
Output	0003	Communities empowered to undertake project implementaion by 2013.	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Procurement of building materials	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22106 Repairs - Maintenance						100,000
2210614 Traditional Authority Property						100,000

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	07 008	CF (MP)						Total By Funding 70,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101000	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)						
Location Code	0513200	East Akim - Kibi						

Use of goods and services								50,000
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Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						40,000
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National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						40,000
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Output	0003	Communities empowered to undertake project implementaion by 2013.						40,000
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Activity	000001	Procurement of building materials		Yr.1	Yr.2	Yr.3		40,000
				1.0	1.0	1.0		

Use of goods and services								40,000
22106 Repairs - Maintenance								40,000
2210614 Traditional Authority Property								40,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						10,000
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National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources						10,000
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Output	0001	Peace and tranquility prevailed in the traditional set up by 2013.						10,000
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Activity	000001	logistics provided to traditional Authorities		Yr.1	Yr.2	Yr.3		10,000
				1.0	1.0	1.0		

Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210617 Street Lights/Traffic Lights								10,000

Non Financial Assets								20,000
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Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						20,000
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National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						20,000
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Output	0001	Market Infrastructure upgraded by 2013						20,000
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Activity	000001	Rehabilitation of market		Yr.1	Yr.2	Yr.3		20,000
				1.0	1.0	1.0		

Fixed Assets								20,000
31113 Other structures								20,000
3111304 Markets								20,000

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	01 017	DACF Central			<i>Total By Funding</i> 200,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1560101000	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)				
Location Code	0513200	East Akim - Kibi				
Social benefits [GFS]					200,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			200,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			200,000	
Output	0006	Miscellaneous expenses managed by 2013.	Yr.1	Yr.2	Yr.3	200,000
Activity	000003	Support for NGOs	1.0	1.0	1.0	200,000
Social assistance benefits					200,000	
27211 Social Assistance Benefits - Cash					200,000	
2721101 Exempt for Aged, Antenal & Under 5 Years					200,000	

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>			770,722	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101000	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)						
Location Code	0513200	East Akim - Kibi						
Use of goods and services								80,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						80,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						80,000
Output	0001	Capacity of Assembly members and staff upgraded by 2013		Yr.1	Yr.2	Yr.3		80,000
Activity	000001	sponsor Assemlby members and staff to training programs		1.0	1.0	1.0		80,000
Use of goods and services								80,000
22107 Training - Seminars - Conferences								80,000
2210710 Staff Development								80,000
Non Financial Assets								690,722
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						670,722
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						670,722
Output	0001	Market infrastructure upgraded by 2013		Yr.1	Yr.2	Yr.3		670,722
Activity	000001	Rehabilitation of market		1.0	1.0	1.0		670,722
Fixed Assets								670,722
31113 Other structures								670,722
3111304 Markets								670,722
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						20,000
Output	0002	Fire Service provided with accomodation by 2013.		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Construction of Fire station		1.0	1.0	1.0		20,000
Fixed Assets								20,000
31112 Non residential buildings								20,000
3111204 Office Buildings								20,000
Total Cost Centre								2,979,650

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>	515,093
Function Code	70921	Lower-secondary education				
Organisation	1560302003	East Akim Municipal - Kibi_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0513200	East Akim - Kibi				
Use of goods and services						515,093
Objective	060101	1. Increase equitable access to and participation in education at all levels				515,093
National Strategy	6010110	1.10 Promote the achievement of universal basic education				515,093
Output	0001	Learning and teaching facilities improved by 2013.	Yr.1	Yr.2	Yr.3	515,093
Activity	000003	Sponsorship to needy but brilliant students	1.0	1.0	1.0	515,093
Use of goods and services						515,093
22101 Materials - Office Supplies						515,093
2210103 Refreshment Items						515,093

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>			129,000
Function Code	70921	Lower-secondary education						
Organisation	1560302003	East Akim Municipal - Kibi_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0513200	East Akim - Kibi						
Use of goods and services								29,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						29,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						25,000
Output	0001	Learning and teaching facilities improved by 2013.			Yr.1	Yr.2	Yr.3	25,000
Activity	000003	Sponsorship to needy but brilliant students			1.0	1.0	1.0	25,000
Use of goods and services								25,000
22107 Training - Seminars - Conferences								25,000
2210703 Examination Fees and Expenses								25,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						4,000
Output	0002	Science, Technical, Innovation and Mathematics Education promoted by 2013.			Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Sponsor school children to attend the annual event on STIME and other educational programs			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210702 Visits, Conferences / Seminars (Local)								4,000
Non Financial Assets								100,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						100,000
Output	0001	Learning and teaching facilities improved by 2013.			Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Construction of library			1.0	1.0	1.0	100,000
Fixed Assets								100,000
31112 Non residential buildings								100,000
3111205 School Buildings								100,000

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	07 008	CF (MP)	<i>Total By Funding</i>					50,000
Function Code	70921	Lower-secondary education						
Organisation	1560302003	East Akim Municipal - Kibi_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0513200	East Akim - Kibi						

Use of goods and services 20,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						20,000
Output	0001	Learning and teaching facilities improved by 2013.						20,000
Activity	000003	Sponsorship to needy but brilliant students		Yr.1	Yr.2	Yr.3		20,000

Use of goods and services								20,000
22107		Training - Seminars - Conferences						20,000
2210703		Examination Fees and Expenses						20,000

Non Financial Assets 30,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						30,000
Output	0001	Learning and teaching facilities improved by 2013.						30,000
Activity	000004	Minor rehabilitation works on school buildings		Yr.1	Yr.2	Yr.3		30,000

Fixed Assets								30,000
31122		Other machinery - equipment						30,000
3112205		Other Capital Expenditure						30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					85,000
Function Code	70921	Lower-secondary education						
Organisation	1560302003	East Akim Municipal - Kibi_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0513200	East Akim - Kibi						

Non Financial Assets 85,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						85,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						85,000
Output	0001	Learning and teaching facilities improved by 2013.						85,000
Activity	000002	Construction of one unit 3 unit classroom block		Yr.1	Yr.2	Yr.3		85,000

Fixed Assets								85,000
31112		Non residential buildings						85,000
3111205		School Buildings						85,000

Total Cost Centre 779,093

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>	8,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1560303000	East Akim Municipal - Kibi_Education, Youth and Sports_Sports_				
Location Code	0513200	East Akim - Kibi				
Use of goods and services						8,000
Objective	060501	1. Develop comprehensive sports policy				8,000
National Strategy	6050102	1.2. Promote schools sports				8,000
Output	0001	Sports program in the Municipality promoted by 2013.	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	provide logistics for sports events	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210118 Sports, Recreational & Cultural Materials						8,000
Total Cost Centre						8,000

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	10 002	IGF-Retained			<i>Total By Funding</i>			105,000
Function Code	70721	General Medical services (IS)						
Organisation	1560401000	East Akim Municipal - Kibi_Health_Office of District Medical Officer of Health_						
Location Code	0513200	East Akim - Kibi						
Use of goods and services								70,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						70,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						70,000
Output	0001	National Immunisation Programs and Health activities supported by 2013.			Yr.1	Yr.2	Yr.3	70,000
Activity	000002	Conduct food screening exercise			1.0	1.0	1.0	70,000
Use of goods and services								70,000
22101 Materials - Office Supplies								70,000
2210104 Medical Supplies								70,000
Non Financial Assets								35,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						35,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						35,000
Output	0001	Health services infrastructure improved by 2013.			Yr.1	Yr.2	Yr.3	35,000
Activity	000002	Minor rehabilitation on health infrastructure			1.0	1.0	1.0	35,000
Fixed Assets								35,000
31112 Non residential buildings								35,000
3111201 Hospitals								35,000

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	04 004	CF (Assembly)						Total By Funding 39,000
Function Code	70721	General Medical services (IS)						
Organisation	1560401000	East Akim Municipal - Kibi_Health_Office of District Medical Officer of Health_						
Location Code	0513200	East Akim - Kibi						

Use of goods and services 36,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						36,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						36,000
Output	0001	National Immunisation Programs and Health activities supported by 2013.	Yr.1	Yr.2	Yr.3			36,000
Activity	000001	Counter funding of the immunisation and any other health related programs	1.0	1.0	1.0			16,000

Use of goods and services								16,000
22105	Travel - Transport							16,000
2210503	Fuel & Lubricants - Official Vehicles							16,000

Activity	000002	Conduct food screening exercise	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210104	Medical Supplies							20,000

Non Financial Assets 3,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						3,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						3,000
Output	0001	Health services infrastructure improved by 2013.	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Rehabilitation of children ward	1.0	1.0	1.0			3,000

Fixed Assets								3,000
31112	Non residential buildings							3,000
3111201	Hospitals							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 008	CF (MP)						Total By Funding 100,000
Function Code	70721	General Medical services (IS)						
Organisation	1560401000	East Akim Municipal - Kibi_Health_Office of District Medical Officer of Health_						
Location Code	0513200	East Akim - Kibi						

Non Financial Assets 100,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						100,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						100,000
Output	0001	Health services infrastructure improved by 2013.	Yr.1	Yr.2	Yr.3			100,000
Activity	000002	Minor rehabilitation on health infrastructure	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31122	Other machinery - equipment							100,000
3112205	Other Capital Expenditure							100,000

Total Cost Centre 244,000

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	10 001	Central GoG	<i>Total By Funding</i>			112,000
Function Code	70740	Public health services				
Organisation	1560402000	East Akim Municipal - Kibi_Health_Environmental Health Unit				
Location Code	0513200	East Akim - Kibi				
Use of goods and services						112,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				112,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				112,000
Output	0001	Environmental health condition enhanced by 2012	Yr.1	Yr.2	Yr.3	112,000
Activity	000001	Fumigate refuse and illegal mining sites	1.0	1.0	1.0	112,000
Use of goods and services						112,000
22101 Materials - Office Supplies						112,000
2210116 Chemicals & Consumables						112,000

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>			181,200	
Function Code	70740	Public health services						
Organisation	1560402000	East Akim Municipal - Kibi_Health_Environmental Health Unit						
Location Code	0513200	East Akim - Kibi						
Use of goods and services								181,200
Objective	051103	3. Accelerate the provision and improve environmental sanitation						181,200
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						70,000
Output	0002	Mosquito breeding grounds managed by 2013.		Yr.1	Yr.2	Yr.3		70,000
Activity	000001	levelling of illegal mining sites		1.0	1.0	1.0		40,000
Use of goods and services								40,000
22104 Rentals								40,000
2210409 Rental of Plant & Equipment								40,000
Activity	000002	disilting of drains		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22103 General Cleaning								30,000
2210302 Contract Cleaning Service Charges								30,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						3,200
Output	0001	Environmental health condition enhanced by 2012		Yr.1	Yr.2	Yr.3		3,200
Activity	000007	Conduct hygiene education		1.0	1.0	1.0		3,200
Use of goods and services								3,200
22107 Training - Seminars - Conferences								3,200
2210711 Public Education & Sensitization								3,200
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						28,000
Output	0001	Environmental health condition enhanced by 2012		Yr.1	Yr.2	Yr.3		28,000
Activity	000003	Support Zoomlion Servces		1.0	1.0	1.0		28,000
Use of goods and services								28,000
22102 Utilities								28,000
2210205 Sanitation Charges								28,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						80,000
Output	0001	Environmental health condition enhanced by 2012		Yr.1	Yr.2	Yr.3		80,000
Activity	000001	Fumigate refuse and illegal mining sites		1.0	1.0	1.0		60,000
Use of goods and services								60,000
22101 Materials - Office Supplies								60,000
2210116 Chemicals & Consumables								60,000
Activity	000002	Remove refuse dumps		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22104 Rentals								20,000
2210409 Rental of Plant & Equipment								20,000

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	01 603	POOLED	<i>Total By Funding</i>					70,000
Function Code	70740	Public health services						
Organisation	1560402000	East Akim Municipal - Kibi_Health_Environmental Health Unit						
Location Code	0513200	East Akim - Kibi						

Non Financial Assets 70,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						70,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						70,000
Output	0001	Environmental health condition enhanced by 2012	Yr.1	Yr.2	Yr.3			70,000
Activity	000004	Construction of institutional toilets	1.0	1.0	1.0			70,000

Inventories								70,000
31222	Work - progress							70,000
312223	WIP-Toilets							70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					160,000
Function Code	70740	Public health services						
Organisation	1560402000	East Akim Municipal - Kibi_Health_Environmental Health Unit						
Location Code	0513200	East Akim - Kibi						

Non Financial Assets 160,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						160,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						160,000
Output	0001	Environmental health condition enhanced by 2012	Yr.1	Yr.2	Yr.3			160,000
Activity	000005	construction of Sanitary land fill site for liquid management	1.0	1.0	1.0			90,000

Inventories								90,000
31222	Work - progress							90,000
3122246	WIP-Other Capital Expenditure							90,000

Activity	000006	Construction of 2 number 10 seater public toilet	1.0	1.0	1.0			70,000
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Fixed Assets								70,000
31113	Other structures							70,000
3111303	Toilets							70,000

Total Cost Centre 523,200

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	01 001	Central GoG	<i>Total By Funding</i>			134,756
Function Code	70421	Agriculture cs				
Organisation	156060000	East Akim Municipal - Kibi_Agriculture				
Location Code	0513200	East Akim - Kibi				
Compensation of employees [GFS]						110,418
Objective	000000	Compensation of Employees				110,418
National Strategy	0000000	Compensation of Employees				110,418
Output	0000		Yr.1	Yr.2	Yr.3	110,418
			0	0	0	
Activity	000000		0.0	0.0	0.0	110,418
Wages and Salaries						110,418
21110 Established Position						110,418
2111001 Established Post						110,418
Use of goods and services						24,338
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				24,338
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				13,208
Output	0001	Utility services well managed by 2013	Yr.1	Yr.2	Yr.3	1,600
Activity	000001	payment of light bills	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22102 Utilities						1,600
2210201 Electricity charges						1,600
Output	0002	Department stores equipped with stationery and other office materials by 2013.	Yr.1	Yr.2	Yr.3	4,608
Activity	000001	purchase of stationery items	1.0	1.0	1.0	4,608
Use of goods and services						4,608
22101 Materials - Office Supplies						4,608
2210101 Printed Material & Stationery						4,608
Output	0003	Official vehicles maintained regularly by 2013.	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Repair and servicing of vehicles	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210502 Maintenance & Repairs - Official Vehicles						3,000
Activity	000002	Purchase of fuel and lubricants	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						4,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				630
Output	0001	Utility services well managed by 2013	Yr.1	Yr.2	Yr.3	630
Activity	000002	payment of water bills	1.0	1.0	1.0	480
Use of goods and services						480
22102 Utilities						480
2210202 Water						480

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

Activity	000003	payment of postal charges	1.0	1.0	1.0	150
Use of goods and services						
	22102	Utilities				150
	2210204	Postal Charges				150
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				10,500
Output	0001	Utility services well managed by 2013	Yr.1	Yr.2	Yr.3	10,500
Activity	000004	Establish access to ICT within MOFA	1.0	1.0	1.0	10,500
Use of goods and services						
	22101	Materials - Office Supplies				10,500
	2210102	Office Facilities, Supplies & Accessories				10,500

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>			21,720	
Function Code	70421	Agriculture cs						
Organisation	156060000	East Akim Municipal - Kibi_Agriculture						
Location Code	0513200	East Akim - Kibi						
Use of goods and services								21,720
Objective	030101	1. Improve agricultural productivity						21,720
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						9,240
Output	0001	Major technological packages identified and disseminated to farmers by 2013.		Yr.1	Yr.2	Yr.3		9,240
Activity	000001	Provide logistics for identification and dissemination of information		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	000002	Provide logistics for monthly technical review planning sections		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
Activity	000003	provide logistics for disseminating the sector policy		1.0	1.0	1.0		1,240
Use of goods and services								1,240
22105 Travel - Transport								1,240
2210511 Local travel cost								1,240
Activity	000004	Logistics for introduction of improved crop varieties		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210511 Local travel cost								2,000
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery						6,480
Output	0002	Programs for participatory M&E impact assessment implemented by 2013.		Yr.1	Yr.2	Yr.3		6,480
Activity	000001	Provide logistics for programs implementation		1.0	1.0	1.0		6,480
Use of goods and services								6,480
22105 Travel - Transport								6,480
2210503 Fuel & Lubricants - Official Vehicles								6,480
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						2,000
Output	0001	Major technological packages identified and disseminated to farmers by 2013.		Yr.1	Yr.2	Yr.3		2,000
Activity	000005	Provide target fund for operation and staff development		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210710 Staff Development								2,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						4,000
Output	0003	Extension officers and 1035 farmers trained on post harvest loss activities		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Provide logistics for staff training		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000

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

2210710 Staff Development	4,000
<i>Total Cost Centre</i>	156,476

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 50,678
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1560702000	East Akim Municipal - Kibi_Physical Planning_Town and Country Planning						
Location Code	0513200	East Akim - Kibi						

								Compensation of employees [GFS]	38,316
Objective	000000	Compensation of Employees						38,316	
National Strategy	0000000	Compensation of Employees						38,316	
Output	0000				Yr.1	Yr.2	Yr.3	38,316	
					0	0	0		
Activity	000000				0.0	0.0	0.0	38,316	
Wages and Salaries								38,316	
21110 Established Position								38,316	
2111001 Established Post								38,316	
								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						9,660	
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						9,660	
Output	0001	Planning Schemes for communities prepared by 2013.			Yr.1	Yr.2	Yr.3	4,000	
Activity	000001	logistics for scheme preparation.			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210102 Office Facilities, Supplies & Accessories								4,000	
Output	0002	Technical and statutory planning meetings held by 2013.			Yr.1	Yr.2	Yr.3	1,500	
Activity	000002	logistics for meetings			1.0	1.0	1.0	1,500	
Use of goods and services								1,500	
22101 Materials - Office Supplies								1,500	
2210103 Refreshment Items								1,500	
Output	0003	Educational campaign programs on planning regulations held by 2013.			Yr.1	Yr.2	Yr.3	1,160	
Activity	000003	logistics for educational campaign			1.0	1.0	1.0	1,160	
Use of goods and services								1,160	
22107 Training - Seminars - Conferences								1,160	
2210711 Public Education & Sensitization								1,160	
Output	0004	Sector plans for 3 communities revised by 2013.			Yr.1	Yr.2	Yr.3	2,000	
Activity	000004	logistics for revision of sector plans			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210707 Recruitment Expenses								2,000	
Output	0005	Public land uses and Assembly's landed properties demarcated and redemarcated.			Yr.1	Yr.2	Yr.3	1,000	
Activity	000005	logistics for demarcation and redemarcation			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210511 Local travel cost								1,000	

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

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							2,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning							2,000
Output	0001	Weekly site inspection for proceeding development application for permit conducted by 2013	Yr.1	Yr.2	Yr.3				2,000
Activity	000001	logistics for site inspection	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22105 Travel - Transport									2,000
2210511 Local travel cost									2,000
Non Financial Assets									702
Objective	050602	2. Restore spatial/land use planning system in Ghana							702
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels							702
Output	0001	Equipment and accessories procured by 2013.	Yr.1	Yr.2	Yr.3				702
Activity	000001	purchase of equipment	1.0	1.0	1.0				702
Inventories									702
31221 Materials - supplies									702
3122102 Office Facilities, Supplies and Accessories									702
Total Cost Centre									50,678

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>		800	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1560703000	East Akim Municipal - Kibi_Physical Planning_Parks and Gardens_				
Location Code	0513200	East Akim - Kibi				
Use of goods and services					800	
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities			800	
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements			800	
Output	0001	Ornamental trees seedlings raised and planted at designated locations by 2013.	Yr.1	Yr.2	Yr.3	
Activity	000001	Logistics for seedlings raising and planting	1.0	1.0	1.0	
Use of goods and services					800	
22106 Repairs - Maintenance					800	
2210615 Recreational Parks					800	
Total Cost Centre					800	

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>			5,302
Function Code	71040	Family and children				
Organisation	1560802000	East Akim Municipal - Kibi_Social Welfare & Community Development_Social Welfare_				
Location Code	0513200	East Akim - Kibi				
Use of goods and services						4,675
Objective	020106	6. Expand opportunities for job creation				981
National Strategy	2010602	6.2 Promote increased job creation				981
Output	0002	Organise training for 50 day care givers by 2013.	Yr.1	Yr.2	Yr.3	981
Activity	000001	logistics and allowance	1.0	1.0	1.0	981
Use of goods and services						981
22109 Special Services						981
2210909 Operational Enhancement Expenses						981
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				174
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				174
Output	0001	Monitoring and registration as well as renewal of certificate of 10 NGOS Conducted by 2013.	Yr.1	Yr.2	Yr.3	174
Activity	000001	logistics for monitoring and registration	1.0	1.0	1.0	174
Use of goods and services						174
22105 Travel - Transport						174
2210509 Other Travel & Transportation						174
Objective	070703	3. Enhance women's access to economic resources				669
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level				669
Output	0001	community Sensitization to advocate for the involvement of the youth and women in decision making implemented by 2013.	Yr.1	Yr.2	Yr.3	669
Activity	000001	logistics for sensitization	1.0	1.0	1.0	669
Use of goods and services						669
22107 Training - Seminars - Conferences						669
2210711 Public Education & Sensitization						669
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				422
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion				422
Output	0002	Monitoring and supervision of 10 out of school youths conducted by 2013.	Yr.1	Yr.2	Yr.3	422
Activity	000002	logistics for out of school monitoring	1.0	1.0	1.0	422
Use of goods and services						422
22105 Travel - Transport						422
2210511 Local travel cost						422
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				2,429
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution				1,058
Output	0001	Program to eliminate the worse form of child labour organised by 2013	Yr.1	Yr.2	Yr.3	483
Activity	000001	logistics for the program	1.0	1.0	1.0	483

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

		Use of goods and services							483
		22107 Training - Seminars - Conferences							483
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							483
Output	0002	Social investigation conducted child custody by 2013.		Yr.1	Yr.2	Yr.3			255
Activity	000002	logistics for social investigation		1.0	1.0	1.0			255
		Use of goods and services							255
		22105 Travel - Transport							255
		2210511 Local travel cost							255
Output	0005	Child survival committee formed by 2013.		Yr.1	Yr.2	Yr.3			320
Activity	000005	logistics for committee formation		1.0	1.0	1.0			320
		Use of goods and services							320
		22101 Materials - Office Supplies							320
		2210103 Refreshment Items							320
National Strategy	7110302	3.2 Develop policies to protect children							1,372
Output	0003	Social enquiry on 8 children in conflict with the conducted		Yr.1	Yr.2	Yr.3			552
Activity	000003	logistics for social investigation		1.0	1.0	1.0			552
		Use of goods and services							552
		22105 Travel - Transport							552
		2210509 Other Travel & Transportation							552
Output	0004	Children in conflict with the law monitored and supervised by 2013		Yr.1	Yr.2	Yr.3			320
Activity	000004	logistics for supervision		1.0	1.0	1.0			320
		Use of goods and services							320
		22105 Travel - Transport							320
		2210511 Local travel cost							320
Output	0006	Child survival and development program conducted by 2013.		Yr.1	Yr.2	Yr.3			500
Activity	000006	logistics for the program		1.0	1.0	1.0			500
		Use of goods and services							500
		22107 Training - Seminars - Conferences							500
		2210702 Visits, Conferences / Seminars (Local)							500
Social benefits [GFS]									627
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills							627
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion							627
Output	0001	Hospital welfare services provided for 50 patients by 2013.		Yr.1	Yr.2	Yr.3			627
Activity	000001	logistics for hospital welfare		1.0	1.0	1.0			627
		Social assistance benefits							627
		27211 Social Assistance Benefits - Cash							627
		2721102 Refund for Medical Expenses (Paupers/Disease Category)							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	07 004	CF (Assembly)			<i>Total By Funding</i>	800
Function Code	71040	Family and children				
Organisation	1560802000	East Akim Municipal - Kibi_Social Welfare & Community Development_Social Welfare_				
Location Code	0513200	East Akim - Kibi				
Use of goods and services						800
Objective	020106	6. Expand opportunities for job creation				800
National Strategy	2010602	6.2 Promote increased job creation				800
Output	0001	Women group organised for income generation activities by 2013,	Yr.1	Yr.2	Yr.3	800
Activity	000001	logistics for group formation	1.0	1.0	1.0	800
Use of goods and services						800
22109 Special Services						800
2210909 Operational Enhancement Expenses						800
Total Cost Centre						6,102

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			5,767
Function Code	70620	Community Development				
Organisation	1560803000	East Akim Municipal - Kibi_Social Welfare & Community Development_Community Development				
Location Code	0513200	East Akim - Kibi				
Use of goods and services						5,767
Objective	020106	6. Expand opportunities for job creation				1,000
National Strategy	2010602	6.2 Promote increased job creation				1,000
Output	0002	30 Women equipped with skills in production of variety of soaps by 2013	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	logistics for training	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				4,767
National Strategy	2030101	1.1 Provide training and business development services				4,200
Output	0002	Youth in technical and vocational skills trained in entrepreneurial skills by 2013	Yr.1	Yr.2	Yr.3	3,500
Activity	000002	logistics for training program	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22107 Training - Seminars - Conferences						3,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,500
Output	0003	Information disseminated to people on the need to register for the NHIS	Yr.1	Yr.2	Yr.3	700
Activity	000003	Logistics for dissemination of information.	1.0	1.0	1.0	700
Use of goods and services						700
22107 Training - Seminars - Conferences						700
2210711 Public Education & Sensitization						700
National Strategy	2030102	1.2 Enhance access to affordable credit				567
Output	0001	Women empowered through sensitization and advocacy to access land, credit, technology and network by 2013.	Yr.1	Yr.2	Yr.3	567
Activity	000001	logistics for sensitization and advocacy	1.0	1.0	1.0	567
Use of goods and services						567
22107 Training - Seminars - Conferences						567
2210711 Public Education & Sensitization						567

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>	2,000		
Function Code	70620	Community Development						
Organisation	1560803000	East Akim Municipal - Kibi_Social Welfare & Community Development_Community Development_						
Location Code	0513200	East Akim - Kibi						
Use of goods and services						2,000		
Objective	020106	6. Expand opportunities for job creation				2,000		
National Strategy	2010602	6.2 Promote increased job creation				2,000		
Output	0001	Community durbar on awareness creation organised by 2013			Yr.1	Yr.2	Yr.3	2,000
Activity	000001	logistics for durbar organisation			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		
Total Cost Centre						7,767		

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> 72,432	
Function Code	70610	Housing development				
Organisation	1561002000	East Akim Municipal - Kibi_Works_Public Works_				
Location Code	0513200	East Akim - Kibi				
Compensation of employees [GFS]					72,432	
Objective	000000	Compensation of Employees			72,432	
National Strategy	0000000	Compensation of Employees			72,432	
Output	0000		Yr.1	Yr.2	Yr.3	72,432
			0	0	0	
Activity	000000		0.0	0.0	0.0	72,432
Wages and Salaries					72,432	
21110 Established Position					72,432	
2111001 Established Post					72,432	
Total Cost Centre					72,432	

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>			60,000	
Function Code	70630	Water supply						
Organisation	1561003000	East Akim Municipal - Kibi_Works_Water_						
Location Code	0513200	East Akim - Kibi						
Social benefits [GFS]								30,000
Objective	051102	2. Accelerate the provision of affordable and safe water						30,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						30,000
Output	0001	Safe water provided in communities by 2013		Yr.1	Yr.2	Yr.3		30,000
Activity	000003	Provide logistics for monitoring of water programs		1.0	1.0	1.0		30,000
Employer social benefits								30,000
27311 Employer Social Benefits - Cash								30,000
2731101 Workman compensation								30,000
Non Financial Assets								30,000
Objective	051102	2. Accelerate the provision of affordable and safe water						30,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						30,000
Output	0001	Safe water provided in communities by 2013		Yr.1	Yr.2	Yr.3		30,000
Activity	000004	Construction of Small town water system		1.0	1.0	1.0		30,000
Inventories								30,000
31222 Work - progress								30,000
3122246 WIP-Other Capital Expenditure								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	01 603	POOLED			<i>Total By Funding</i>	242,000
Function Code	70630	Water supply				
Organisation	1561003000	East Akim Municipal - Kibi_Works_Water_				
Location Code	0513200	East Akim - Kibi				
					Non Financial Assets	242,000
Objective	051102	2. Accelerate the provision of affordable and safe water				242,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				162,000
Output	0001	Safe water provided in communities by 2013	Yr.1	Yr.2	Yr.3	162,000
Activity	000001	Construction of boreholes	1.0	1.0	1.0	162,000
Inventories						162,000
31222 Work - progress						162,000
3122246 WIP-Other Capital Expenditure						162,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				80,000
Output	0001	Safe water provided in communities by 2013	Yr.1	Yr.2	Yr.3	80,000
Activity	000002	Rehab of water facilities	1.0	1.0	1.0	80,000
Inventories						80,000
31222 Work - progress						80,000
3122246 WIP-Other Capital Expenditure						80,000
					Total Cost Centre	302,000

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	01 001	Central GoG	<i>Total By Funding</i>			61,299		
Function Code	70451	Road transport						
Organisation	1561004000	East Akim Municipal - Kibi_Works_Feeder Roads						
Location Code	0513200	East Akim - Kibi						

Compensation of employees [GFS]						9,167		
Objective	000000	Compensation of Employees				9,167		
National Strategy	0000000	Compensation of Employees				9,167		
Output	0000		Yr.1	Yr.2	Yr.3	9,167		
			0	0	0			
Activity	000000		0.0	0.0	0.0	9,167		

Wages and Salaries		9,167
21110	Established Position	9,167
2111001	Established Post	9,167

Use of goods and services						8,930		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				8,930		
National Strategy	5010203	2.3. Develop and use decision-making tools to ensure that development investments satisfy strategic gaps in the transport network				8,930		
Output	0002	Capacity of feeder roads Engineer updated by 2013	Yr.1	Yr.2	Yr.3	8,930		
Activity	000001	Logistics provided for training workshop, monitoring and refurbishment of office	1.0	1.0	1.0	8,930		

Use of goods and services		8,930
22101	Materials - Office Supplies	1,200
2210102	Office Facilities, Supplies & Accessories	1,200
22105	Travel - Transport	6,270
2210502	Maintenance & Repairs - Official Vehicles	1,500
2210503	Fuel & Lubricants - Official Vehicles	4,770
22107	Training - Seminars - Conferences	1,460
2210709	Seminars/Conferences/Workshops/Meetings Expenses	1,460

Non Financial Assets						43,203		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				43,203		
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				43,203		
Output	0001	Feeder roads networks improved by 2013	Yr.1	Yr.2	Yr.3	43,203		
Activity	000001	minor rehabilitation on selected roads	1.0	1.0	1.0	43,203		

Fixed Assets		43,203
31113	Other structures	43,203
3111301	Roads	43,203

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 80,000	
Function Code	70451	Road transport							
Organisation	1561004000	East Akim Municipal - Kibi_Works_Feeder Roads							
Location Code	0513200	East Akim - Kibi							
								Non Financial Assets 80,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						80,000	
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						80,000	
Output	0001	Feeder roads networks improved by 2013						80,000	
Activity	000001	minor rehabilitation on selected roads				Yr.1	Yr.2	Yr.3	
						1.0	1.0	1.0	80,000
Fixed Assets								80,000	
	31113	Other structures							80,000
	3111301	Roads							80,000
								Total Cost Centre 141,299	

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>	800
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1561103000	East Akim Municipal - Kibi_Trade, Industry and Tourism_Cottage Industry_				
Location Code	0513200	East Akim - Kibi				
Use of goods and services						800
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				800
National Strategy	2030101	1.1 Provide training and business development services				800
Output	0001	Skills acquired by women in variety of soap production by 2013.	Yr.1	Yr.2	Yr.3	800
Activity	000001	logistics for training in soap making	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
Total Cost Centre						800

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>	47,665
Function Code	70360	Public order and safety n.e.c				
Organisation	1561300000	East Akim Municipal - Kibi_Legal				
Location Code	0513200	East Akim - Kibi				
					Non Financial Assets	47,665
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				47,665
National Strategy	7110201	2.1 Increase the provision and quality of social services				47,665
Output	0001	Construction of Judicial services offices	Yr.1	Yr.2	Yr.3	47,665
Activity	000001	Construction of judicial service offices	1.0	1.0	1.0	47,665
Fixed Assets						47,665
31112 Non residential buildings						47,665
3111204 Office Buildings						47,665
Total Cost Centre						47,665

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
Function Code	70360	Public order and safety n.e.c						8,000
Organisation	1561500000	East Akim Municipal - Kibi_Disaster Prevention						
Location Code	0513200	East Akim - Kibi						

Use of goods and services **8,000**

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						8,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						8,000
Output	0001	Disaster management improved by 2013	Yr.1	Yr.2	Yr.3			8,000
Activity	000002	Procurement of relief items	1.0	1.0	1.0			8,000

Use of goods and services								8,000
22108	Consulting Services							8,000
2210805	Consultants Materials and Consumables							8,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						800
Organisation	1561500000	East Akim Municipal - Kibi_Disaster Prevention						
Location Code	0513200	East Akim - Kibi						

Use of goods and services **800**

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						800
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						800
Output	0001	Disaster management improved by 2013	Yr.1	Yr.2	Yr.3			800
Activity	000001	Conducting of training program for Municipal Nadmo Staff	1.0	1.0	1.0			800

Use of goods and services								800
22107	Training - Seminars - Conferences							800
2210709	Seminars/Conferences/Workshops/Meetings Expenses							800

Total Cost Centre **8,800**

Total Vote **5,328,762**