



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WEST AKIM DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

Legal Basis of the Budget

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

5. The West Akim District was established by Legislative Instrument (L.I.) 1421 of 1988 and Local Government Act 462 of 1993. It was elevated to a Municipal Assembly status in 2008 by LI 1916 as a result of Ghana Government re-demarcation exercise carried out to operationalise decentralization programme in the country. The Assembly has a total of 38 Members made up of 36 Elected Assembly members, 11 Government Appointees, 1 Member of Parliament and 1 Chief executive.

Administration

6. The West Akyem Municipal Assembly has its administrative capital located at Asamankese Nsawam - Kade road. There are three (3) sub-district structures namely Asamankese Zonal Council, Osenase Zonal Council and Brekumanso Zonal Council. The municipality comprises about 97 communities and towns.

Coverage

7. The West Akim Municipal Assembly is in the Eastern Region of Ghana and lies between longitudes 0° 25' West and 0° 47' West and latitudes 5° 40' North and 6°00' North, covering an area of about 1,018 square km. It shares boundaries with Kwaebibirem district to the North; Birim South to the West; Agona, Awutu-Efutu-Senya and Ga districts to the South and Suhum-Krabo-Coaltar and Upper West Akyem District to the East. The total land area of the municipality is 1,018 km². The municipal capital, Asamankese, is about 75 km. North-West of Accra.

Population

Population Size

8. In the 2000 Population and Housing Census, the population of West Akim District was 154,161; with an annual growth rate of 1.4%, projected population for 2010 is 177,155. The population of Asamankese in 2000 PHC was 34,835.

Population Distribution

9. The population density in 2000 was 151 persons per km² and the projected in 2010 is 174.

Age-Sex Distribution

10. In the 2000 Population and Housing Census 48.9% of the population are males as against 51.1% females. This gives a sex ratio of 95.7 males to 100 females.

Labour Force and Dependency Ratio

11. The municipality has about 57.5% of its population falling within the potential labour force (i.e. 15-64) and the dependency ratio is 94.4.

Ethnicity

12. The major ethnic groups are the Akans (48.3%); followed by the Ewes, 20.7%; people of the Northern origin, 13.8%; and the Ga-Adangbe, 17.2%.

Table 1: Population Projection, 2000-2015

YEAR	DISTRICT	ASAMANKESE
2000	154,161	34,855
2010	177,155	40,054
2011	179,635	40,615
2012	182,150	41,183
2013	184,700	41,760
2014	187,286	42,345
2015	189,908	42,937

Religion

13. The municipality is predominantly Christian constituting about 90.1% of the population, Moslems 7.8%, and traditional religions 2.1%.
14. Occupational **Distribution:** The predominant occupation in the municipality is subsistence agriculture, employing about 52.1% of the labour force; commerce, 25.3%; artisans, 12.0%; public servants 7.5% and others 3.0%.

15. **Rural-Urban Split:** 32% of the municipality population is urban and rural is 68% is rural.
16. Natural **Resources:** The natural resources are:
 - Diamond: This is mined at Anomakwadwo
 - Gold: Gold is mined at Akanteng and Awaham.
 - Sand Winning/Stone Quarrying: Sand winning goes on in the district.

ECONOMY

Agriculture

17. Agriculture is the major economic activity in the West Akim Municipal Assembly employing about 62% of the labour force. Food Crops: The major ones are cassava, plantain, maize, oil palm, Cash Crops: The cash crops are cocoa, oil palm, and citrus. Livestock; The main livestock are sheep, goats, poultry and pigs.

Commerce

18. Both manufactured and food commodities are traded. The main markets in the district are located at Asamankese, Osenase, Akanteng and Abamkrom.

Transportation

19. The municipality has a total of about 273km of roads and 30.6km of railway line.

Postal Service

20. The Ghana Postal Service operates postal services.

Telecommunication

21. Telecommunication services are at Asamankese, and Osenase. These are the Vodafone, MTN, Expresso, Glo, Tigo and Airtel. Motorola facilities are also available at the Asamankese Police Station, the Municipal Assembly, Electricity Company of Ghana and Ghana Education Service.

Banking Service

22. The banking institutions in the municipality are the Ghana Commercial Bank, South Birim Rural Bank and the South Akim Rural Bank Kwaebibrim.

Industry

23. There are large, small and medium scale industries.
24. **Handicrafts:** These are located in Asamankese, Osenase.

SOCIAL SERVICES

Education

- No. of kindergarten/nursery schools = 7
- No. of basic schools = 101
- No. of Junior Secondary Schools = 52
- No. of Senior High Schools = 2
- No. of Vocational Schools = 2

Health

25. The municipality has fifteen (15) health facilities made up of 1 Hospital, 3 Health Centers, 6 Health Posts, 3 Private Maternity homes, 1 Homeopathy Clinic and 1 Herbal Clinic.

Water

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

Housing

27. In the 2000 PHC, there were 18,718 residential houses with 33,583, 1.8 household per house, households, 8.2 people per house and an average household size of 4.6 in the district

Land use Distribution

28. The major land uses in the district are:
- Agriculture and economic activities;
 - Settlements and development activities;
 - Rivers/water bodies and forest reserves;
 - Difficult/Terrain and steep slopes; and
 - Roads, railways and high-tension lines.

Tourism

29. Some Tourist Attractions are: Atewa Range Forest Reserve, Kwaku Sae, Brekumanso, Akanteng Osenase and Aworotenteng, Akanteng Water falls, Kwaku Yirebi-Odeng, Sukrong-Am anfi and Yokpeh Caves, Bunso, Stone Carved Oware at Sakyi Kwadwo village, 300 metres from Oworam.

Hotels

30. These are at Asamankese: Hotels: Trench Town Hotel, First Stop Hotel, Check In Hotel, Yayoo, and Golden Palace, all at Asamankese and the Jun'el Hotel at Osenase. Restaurants: Brew Beat, Big Dot and St. Mary Vocational School Restaurant.

PERFORMANCE OF 2012 BUDGET

Table 2: Revenue Performance as at Dec, 2012

Revenue items	2012 Budget GH¢	Actual 2012 GH¢	Variance	Percentages
Total IGF	640,230.00	415,239.00	(224,991.00)	65%
GOG Transfers	3,680,003.00	3,880,989.00	200,986.00	105%
Donor transfers	101,558.00	8,884.00	(92,674.00)	9%
TOTAL	4,421,791.00	4,305,112.00	(116,679.00)	97%

Table 3: Expenditure Performance As At Dec, 2012 For All Departments

EXPENDITURE ITEMS	2012 BUDGET GH¢	ACTUAL 2012 GH¢	VARIANCE GH¢	PERCENTAGE
Compensation	1,324,886.00	1,622,206.00	(297,320.00)	122%
Goods and Services	1,533,270.00	1,407,976.00	125,294.00	92%
Assets	1,563,635.00	660,130.00	903,505.00	42%
Total	4,421,791.00	3,690,312.00	731,479.00	83%

The variance in terms of goods and services and Assets were as a result of low inflows of funds like DACF and other GOG transfers in addition to the fact that the comparison is a half year.

Table 4: Detail performance of departments as at Dec, 2012

Central Administration Expenditure items	2012 Budget	Actual as at Dec, 2012	Variance	%	2012 Budget	Actual 2012	Variance	%
Compens	580,000	972,325	392,325	168	343,855	470,469	126,614	137
Goods & Services	1,047,079	330,239	716,840	32	42,700	22,500	20,200	1
Assets	489,670	24,296	465,374	5	-	-	-	-
Total	2,116,749	1,326,860	789,889	1	386,555	492,969	106,414	1

Table 5: Detail performance of departments as at Dec, 2012

Department of Social Welfare								
Expenditure Items	2012 Budget	Actual 2012	Variance	%	2,012.00	Actual 2012	Variance	%
Compensation	19,711	21,047	(1,336)	107	19,711	21,047	(1,336)	107
Goods and Services	477	-	477	-	583	168	583	-
Assets	-	-	-	-	-	-	-	-
Total	20,188	21,047	(859)	1	20,294	21,215	(921)	1

Table 6: Detail performance of departments as at Dec, 2012

Works Department								
Expenditure items	2012 Budget	Actual 2012	Variance	%	2012 Budget	Actual 2012	Variance	%
Compensation	46,968	126,671	(79,703)	3	80,994	71,528	9,466	44
Goods and Services	477	-	477	-	8,500	-	8,500	-
Assets	61,121	-	61,121	-	-	-	-	-
Total	108,566	126,671	18,105	1	89,494	71,528	17,966	1

Table 7: Detail performance of departments as at Dec, 2012

Education, Youth and Sports								
Expenditure items	2012 Budget		Variance	%	2012 Budget	Actual as at Dec, 2012	Variance	%
Compensation	193,306	-	193,306	-	258,015	386,987	(128,972)	150
Goods and Services	447,450	-	447,450	-	132,000	87,570	35,430	71
Assets	425,981	-	425,981	-	171,000	52,000	119,000	30
Total	892,737	-	892,737	-	552,015	526,557	25,458	95

NON – FINANCIAL PERFORMANCE

Education

Table 8: This table shows the BECE results performance

	2011-Baseline	2012-Target	2012-Actual
BECE	46%	65%	42%

Table 9: Increase in access to and participates in education and training at all levels

	Gross Enrollment Ratio	2011-Baseline	2012-Target	2012-Actual
Level Education	Kinderganten	81.8	83	81.7
	Primary	85.5	91.0	85.0
	JHS	71.3	79.8	64.5
Net Enrollment	Primary	40.1	75.6	70.3
	JHS	46.0	51.5	33.9
Primary 6	Boys	80.7	80.8	82.9
	Girls	75.6	71.8	79.8
JHS	Boys	53.3	65.4	54.4
	Girls	44.2	64.9	46.5
Gender Gap in access to education	Gender Parity Index			
	Kinderganten	1.0	1.0	1.01
	Primary	0.95	0.94	0.99
	JHS	0.87	0.87	0.98
	% of SHS Female & TVET Female Enrollment	172	188	196

Table 10: The table below shows health situation in the municipality

Increase access to health care and nutritional services	2011-Baseline	2012-Target	2012-Actual
OPD attendance	139,518	153,469	185,556
Immunization Coverage (Penta 3)	6,732 (87.2%)	7,923	7,817 (96%)
Antenatal care coverage (at least one visit)	5,954 (77.1%)	7,923	6,657
Supervised Deliveries	2,538 (32.9%)	7,923	3,192
Infant mortality rate/1000 live births	11 (0.03%)	0	5 (1.57%)
Under 5 mortality rate/1000 live births	13 (1.5%)	0	15 (0.61%)
Under 5 malnourished	11,093 (18.2%)	10	5,793 (7%)
Maternal mortality ratio /100,000 live births	7/100000	0/100000	9/100000
Institutional maternal mortality ratio	4/1000	0/1000	6/100000
TB success rate	93%	95%	89.7%

Table 11: The table below shows Agriculture situation in the municipality

Improve agricultural productivity	2011-Baseline	2012-Target	2012-Actual
Maize	8.2	7.2	7.4
Cassava	9.7	8.5	8.0
Plantain	5.5	5.6	5.0
Cocoyam	3.8	4.0	2.9
Yam	5.8	5.8	4.0
Oil palm	6.5	6.8	5.1
Citrus	6.2	6.2	6.8
Livestocks			
Sheep	9.3	7.6	6.7
Goats	13.2	12.5	10.5
Cattle	7.1	7.8	3.5
Pigs	12.4	10.5	6.9
Poultry	16.4	12.6	10.8
Extension officers – farmer ratio	-	1:500	1:960

Table 11

SOCIAL INTERVENTIONS

Poverty Reduction / Employment

The Ghana Youth Employment and Entrepreneurial Development Agency (GYEEDA) has implemented the various modules in the 2012 which are as follows

S/N	MODULE	REGISTERED	MALE	FEMALE
1	CPA	5	5	-
2	CETA	53	21	32
3	HEW	34	4	30
4	Zoomlion	158	53	105
5	-Asongtaba	115	-	-
	-Hairdressing	45	-	45
	-Dressmaing	70	-	70
6	Internship	3	3	-
		483	86	282

Water Provision

- A total of 30 bore holes were rehabilitated and
- 10 new Sola bore holes were also dug for communities.

Gender Issues

- Provision of equal opportunity for all in all social aspect of life

Livelihood Empowerment against Poverty (LEAP) Programme

In West Akyem Municipality a total of 20 communities are benefiting from the programme, Amanfrom /Kumikrom 40; Adiembra , 43; Kokoase , 42; Okurase , 53; Brekumasno, 48; Akim Zongo (Asamankese) , 36; Amanfrom (Asamankese) , 44; Asikafoambantem (Asamankese) , 45; Akim Jamestown (Asamankese) , 44; Adeiso, Nyankonase Junction ,- 39; Maame Dede ,- 32; Takorase ,- 35; Akim Esaase ,- 45; Osenase ,- 45; Ammako,- 37; Sukrong Cannan ,- 39; Obeng Yaw,- 34; Asuaba,- 47; and Awaham ,- 29.

- Total number of beneficiary households is 822 comprising males --- 188 and females --- 634.
- Number of households with OVC caregivers is 421 comprising males – 123 and females – 298.
- Number of OVC being cared for is 858 comprising males – 464 and females – 394.
- Number of households with aged above 65 is 506 comprising males – 163 and females – 343.
- Number of aged above 65 benefiting is 561 comprising males – 206 and females – 355.
- Number of households with PWDs is 63 comprising males – 26 and females – 37.
- Number of PWD benefiting is 63 comprising males – 26 and females – 37.
- The total Payments made to the beneficiaries in the year 2012 amounted to **GH¢213,360.00.**

Education

Capitation Grant-

An amount of GHC197, 977.50 was received as a capitation grant for 2011/2012 academic year.

School Feeding Programme-

The programme was implemented within the period. There was an expansion and increase in enrolment figures. In 2012 academic year 25 schools were on the programme with a student population of 8,228. A total amount of GH¢170,413.98 was received and spent on the programme.

Challenges / Constraints

31. The implementation of 2012 Composite Budget was faced with some challenges and constraints such as,
 - Non releases of funds to most departments apart from Agricultural Department and Dept of Community Development
 - Funds for capital projects were not received and if even received less than 50%, particularly, the DACF, which has affected the Assembly's efforts to deliver on their developmental agenda.
 - The difficulty of other key staff to adopt to the changes in the procedures to the composite budget implementation
 - Issues of improper way of managing contracts as some contractors could not work to meet their work schedules and therefore payments as such
 - Lack of high level commitment to the implementation processes.
32. It is however, clear that the composite budget process has brought in some level of discipline in both revenue and expenditure management.

FOCUS AREAS

Main trust to be addressed

33. In line with the district's mission, vision and goals the 2013 budget focused on the following main areas;
 - Education
The bulk of the vote under education is to go into the provision of infrastructure for basic schools
 - Health
34. The construction of community clinic at Bonsu, Amaako and Awahem to be completed in 2013. Immunization against communicable diseases, HIV and AIDs programmes are also captured in this year's budget.
 - Agriculture
35. Training of farmers, provision of extension services and organization of farmers day celebrations are captured under agriculture.
 - Waste Management
36. Procurement of land for waste management, refuse bins, sanitation vehicle and tools as well as clearing refuse dumps are to receive serious attention in 2013
 - Roads
37. The intend to improve the roads in the municipality by constructing 1.4km road in Asamankese and Osenase Town roads. Feeder roads are also to be reshaped in the course of the year.
 - Water and Sanitation
38. Provisions have been made for the construction of bore holes and rehabilitation of bore holes, rehabilitation of public toilets and purchase of sanitary equipment. Fumigation is also on the agenda for 2013.
 - Administration
39. For efficient and effective running of the Assembly, management will implement the following activities in 2013
 - -training of Assembly and zonal council members as well as staff

- of the Assembly.
- -tax education and enforcement of building regulations
- -monitoring and evaluation of development programmes
- -regular maintenance of vehicles and equipment
- -internet connectivity of the office
- -rehabilitate and refurbish the offices and
- -revalue the ratable properties and update revenue data in the municipality.
- The following Key Strategies will be adopted in order to achieve the objectives

40. The key focus areas of the 2013 budget are,

- Ensuring efficient internal revenue generation and transparency in resource management
- Expand opportunities for job creation
- Improve agricultural productivity
- Create and sustain an efficient transport system that meets user needs
- Accelerate the provision and improve environmental sanitation
- Increase equitable access to and participation in education at all levels
- Improve access to quality maternal , neonatal, child and adolescent health services
- Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles.

THE 2013 ESTIMATES

41. The Assembly plans to generate total revenue of **Six Million, Seven Hundred and Forty-nine Thousand, Eight Hundred and Seventy-Eight Ghana Cedis (GH¢6,749,878.00)**. This amount comprises Seven Hundred and Twenty Thousand, Two Hundred and Sixty-Five Ghana Cedis (**GH¢720,265.00**) as Internally Generated Revenue and transfers from Central Government and other Donors amounting to Six Million, Twenty-Nine Thousand, Six Hundred and Thirteen Ghana Cedis (**GH¢6,029,613.00**).

Table 12: Departmental Estimates

NO	DEPARTMENT	ESTIMATE
1	Central Administration	2,476,956.00
2	Education, Youth and Sports	1,446,560.00
3	Health	1,141,639.00
4	Agriculture	411,996.00
5	Physical Planning	112,586.00
6	Social Welfare and community development	18,188.00
7	Works	1,141,953.00
	Total	6,749,878.00

Table 13

Table 13: Revenue Projections

ITEMS	2013
IGF	720,265.00
GOG TRANSFERS	3,149,308.00
COMPENSATION	1,867,570.00
GOODS AND SERVICES	1,870,450.00
ASSETS	3,011,858.00
DACF	1,005,213.00
DDF	448,352.00
UDG	2,005,704.00
SCHOOL FEEDING	333,333.00
FUMIGATION AND SANITATION	184,800.00
PEOPLE WITH DISABILITY	40,188.00
OTHER DONOR FUNDS	2,880,305.00
TOTAL	6,749,878.00

Total Expenditure

Table 14: Expenditure Projections For 2013

ITEMS	2013
COMPENSATION	1,867,570.00
GOODS AND SERVICES	1,870,450.00
ASSETS	3,011,858.00
TOTAL	6,749,878.500

Table 15: The Key Expenditure Focus Areas of the 2013 Budget

S/N	KEY FOCUS AREA	EXPECTED EXPENDITURE	PERCENTAGE
	Overheads	1,867,570.00	27.67%
	Improve agricultural productivity	72,799.00	1.08%
	Create and sustain an efficient transport system that meets user needs	21,063.00	0.31%
	Accelerate the provision and improve environmental sanitation	380,000.00	5.63%
	Increase equitable access to and participation in education at all levels	1,446,560.00	21.43%
	Improve access to quality maternal, neonatal, child and adolescent health services	274,042.00	4.06%
	Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	6,000.00	0.09%
	Ensure the reduction of new HIV & AIDS / STIs / TB transmission	16,000.00	0.24%
	Ensure efficient implementation of the Local Government Service Act	2,607,656.00	38.63%
	Ensure effective internal revenue generation and transparency in local resource management	18,000.00	0.27%
	Create an enabling environment to ensure the active involvement of PWD's in mainstream societies	40,188.00	0.60%
	Grand total	6,749,878.00	100%

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,867,570		
030101 1. Improve agricultural productivity	0	72,799		
050102 2. Create and sustain an efficient transport system that meets user needs	0	21,063		
051103 3. Accelerate the provision and improve environmental sanitation	0	380,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,446,560		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	274,042		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	6,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	16,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	2,607,656		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,749,878	18,000		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	40,188		
Grand Total ¢	6,749,878	6,749,878	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),							
West Akim - Asamankese							
Taxes	74,136.32	72,000.00	103,500.00	43,161.00	-60,339.00	41.7	103,500.00
113 Taxes on property	74,136.32	72,000.00	103,500.00	43,161.00	-60,339.00	41.7	103,500.00
Grants	1,166,734.12	1,636,000.00	3,365,841.21	977,584.00	-2,388,257.21	29.0	6,028,800.88
133 From other general government units	1,166,734.12	1,636,000.00	3,365,841.21	977,584.00	-2,388,257.21	29.0	6,028,800.88
Other revenue	171,225.55	398,590.00	634,552.00	188,323.00	-446,229.00	29.7	617,577.00
141 Property income [GFS]	52,421.93	151,340.00	142,300.00	35,735.00	-106,565.00	25.1	149,490.00
142 Sales of goods and services	110,176.65	215,250.00	459,752.00	145,918.00	-313,834.00	31.7	435,587.00
143 Fines, penalties, and forfeits	1,405.30	4,000.00	4,500.00	1,458.00	-3,042.00	32.4	4,500.00
145 Miscellaneous and unidentified revenue	7,221.67	28,000.00	28,000.00	5,212.00	-22,788.00	18.6	28,000.00
Grand Total	1,412,095.99	2,106,590.00	4,103,893.21	1,209,068.00	-2,894,825.21	29.5	6,749,877.88

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

West Akim - Asamankese

Revenue Item	Actual 2012	2013	2014	2015	Total
Taxes	43,161.00	103,500.00	103,500.00	103,500.00	310,500.00
11 Taxes on property	43,161.00	103,500.00	103,500.00	103,500.00	310,500.00
Grants	977,584.00	6,028,800.88	6,028,800.88	6,028,800.88	18,086,402.64
13 From other general government units	977,584.00	6,028,800.88	6,028,800.88	6,028,800.88	18,086,402.64
Other revenue	188,323.00	617,577.00	720,717.00	745,617.00	2,083,911.00
14 Property income [GFS]	35,735.00	149,490.00	169,390.00	169,390.00	488,270.00
14 Sales of goods and services	145,918.00	435,587.00	518,827.00	542,927.00	1,497,341.00
14 Fines, penalties, and forfeits	1,458.00	4,500.00	4,500.00	5,300.00	14,300.00
14 Miscellaneous and unidentified revenue	5,212.00	28,000.00	28,000.00	28,000.00	84,000.00
Grand Total	1,209,068.00	6,749,877.88	6,853,017.88	6,877,917.88	20,480,813.64

**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>
163 01 01 000 23				
Central Administration, Administration (Assembly Office),	6,749,877.88	4,103,893.21	1,209,068.00	-897,522.00
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Data on rateable items improved and revenue from rates increased by 15% by the end of 2015				
Taxes on property	103,500.00	103,500.00	43,161.00	-28,839.00
1131002 Property Rates	95,000.00	95,000.00	43,161.00	-21,839.00
1131003 Property Rate Arrears	8,500.00	8,500.00	0.00	-7,000.00
From other general government units	3,000.00	3,000.00	215.00	-2,785.00
1331002 DACF - Assembly	3,000.00	3,000.00	215.00	-2,785.00
<i>Output</i> 0002 Land revenue improved by 12% by 2013				
Property income [GFS]	105,500.00	68,000.00	27,321.00	-49,719.00
1412002 Concessions	23,500.00	37,000.00	2,538.00	-15,502.00
1412003 Stool Land Revenue	60,000.00	15,000.00	20,000.00	-20,000.00
1412004 Sale of Building Permit Jacket	10,000.00	4,000.00	2,470.00	-1,530.00
1412007 Building Plans / Permit	12,000.00	12,000.00	2,313.00	-12,687.00
<i>Output</i> 0003 Increase revenue from Fees & Fines by 10% by the end of 2013				
Sales of goods and services	237,632.00	257,732.00	91,623.00	-33,537.00
1423001 Markets	100,000.00	120,000.00	43,744.00	-28,256.00
1423002 Livestock / Kraals	60.00	20.00	0.00	-10.00
1423006 Burial Fees	8,000.00	8,000.00	2,260.00	-5,740.00
1423008 Entertainment Fees	192.00	8.00	0.00	-350.00
1423010 Export of Commodities	12,480.00	4.00	19,417.00	19,417.00
1423011 Marriage / Divorce Registration	600.00	600.00	290.00	-110.00
1423017 Conservancy	61,500.00	64,300.00	0.00	-23,040.00
1423018 Loading Fees	54,800.00	64,800.00	25,912.00	4,552.00
Fines, penalties, and forfeits	4,500.00	4,500.00	1,458.00	-2,542.00
1430001 Court Fines	500.00	500.00	0.00	-1,000.00
1430006 Slaughter Fines	4,000.00	4,000.00	1,458.00	-1,542.00
<i>Output</i> 0004 License revenue improved by 10% by the end of 2013				
Sales of goods and services	197,955.00	202,020.00	54,295.00	-35,795.00
1422001 Pito / Palm Wire Sellers Tapers	720.00	720.00	640.00	340.00
1422003 Hawkers License	22,620.00	22,820.00	639.00	-20,991.00
1422005 Chop Bar Restaurants	1,500.00	1,800.00	1,871.00	371.00
1422006 Corn / Rice / Flour Miller	1,260.00	1,800.00	367.00	-833.00
1422007 Liquor License	3,825.00	4,950.00	0.00	-4,860.00
1422008 Letter Writer License	1,200.00	6,000.00	0.00	-600.00
1422011 Artisan / Self Employed	3,960.00	4,500.00	2,003.00	-1,062.00
1422012 Kiosk License	12,000.00	9,600.00	3,695.00	-1,105.00
1422014 Charcoal / Firewood Dealers	3,000.00	2,000.00	0.00	-1,000.00
1422015 Fuel Dealers	2,200.00	1,200.00	384.00	-516.00
1422016 Lotto Operators	1,920.00	1,920.00	0.00	-960.00
1422017 Hotel / Night Club	3,480.00	2,880.00	12,100.00	10,600.00

**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>
1422018 Pharmacist Chemical Sell	1,800.00	3,600.00	1,441.00	241.00
1422019 Sawmills	400.00	400.00	0.00	-300.00
1422020 Taxicab / Commercial Vehicles	2,800.00	3,300.00	4,435.00	2,335.00
1422021 Factories / Operational Fee	78,900.00	78,900.00	14,411.00	3,011.00
1422022 Canopy / Chairs / Bench	540.00	540.00	0.00	-540.00
1422023 Communication Centre	20.00	300.00	430.00	130.00
1422026 Maternity Home /Clinics	3,100.00	3,500.00	1,278.00	-422.00
1422027 Commercial Band / Dance Groups	360.00	600.00	0.00	-600.00
1422029 Mobile Sale Van	2,650.00	2,650.00	0.00	-2,650.00
1422031 Wheel Trucks	7,200.00	7,200.00	1,982.00	-4,018.00
1422033 Stores	960.00	960.00	0.00	-360.00
1422034 Hand Carts	240.00	240.00	0.00	-120.00
1422038 Hairdressers / Dress	3,300.00	3,000.00	2,613.00	1,613.00
1422039 Bakeries / Bakers	900.00	600.00	89.00	-411.00
1422040 Bill Boards	7,500.00	7,500.00	1,070.00	-5,030.00
1422042 Second Hand Clothing	2,700.00	2,400.00	0.00	-1,440.00
1422044 Financial Institutions	8,000.00	6,000.00	3,894.00	294.00
1422047 Photographers and Video Operators	600.00	600.00	0.00	-150.00
1422053 Block Manufacturers	600.00	1,800.00	0.00	-900.00
1422054 Laundries / Car Wash	300.00	240.00	0.00	-240.00
1422057 Private Schools	2,250.00	2,250.00	170.00	-280.00
1422061 Susu Operators	400.00	250.00	0.00	-500.00
1422072 Registration of Contracts / Building / Road	14,000.00	14,250.00	783.00	-4,617.00
1422075 Chain Saw Operator	750.00	750.00	0.00	-225.00
Output 0005 Rent revenue improved by 15% by 2013				
Property income [GFS]	33,550.00	40,700.00	7,794.00	-32,906.00
1415012 Rent on Assembly Building	20,150.00	14,300.00	6,757.00	-7,543.00
1415013 Junior Staff Quarters	1,400.00	1,400.00	483.00	-917.00
1415018 Club Houses	12,000.00	25,000.00	554.00	-24,446.00
Output 0006 Enough revenue received from GRANTS from GOG & Donors				
From other general government units	6,025,800.88	3,362,841.21	977,369.00	-655,631.00
1331001 Central Government - GOG Paid Salaries	1,797,315.96	1,797,894.96	0.00	-624,000.00
1331002 DACF - Assembly	1,140,201.00	971,460.00	381,104.00	177,104.00
1331003 DACF - MP	90,000.00	90,000.00	0.00	-120,000.00
1331004 Ceded Revenue	405,632.00	420,153.00	324,886.00	-360,114.00
1331008 School Feeding Program/ HIV/AIDS etc.	333,333.00	83,333.25	271,379.00	271,379.00
1331009 G&S - decentralized departments	210,894.92	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332005 UDG transfer-capital development projects	2,005,704.00	0.00	0.00	0.00
Output 0007 Revenue from investment income improved by 30% by the end of 2013				
Property income [GFS]	10,440.00	33,600.00	620.00	-32,980.00
1415008 Investment Income	10,440.00	33,600.00	620.00	-32,980.00

**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>
<i>Output</i> 0008 Miscellaneous Revenue improved by 5% the end of 2013				
Miscellaneous and unidentified revenue	28,000.00	28,000.00	5,212.00	-22,788.00
1450010 Miscellaneous Revenue	28,000.00	28,000.00	5,212.00	-22,788.00
Grand Total	6,749,877.88	4,103,893.21	1,209,068.00	-897,522.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).		Total	6,749,877.88		
Taxes on property					
1131002 Property Rate-Residential	40,000.00	40,000.00	1	1	1
1131003 Property Rate- Resi. (Arrears)	3,500.00	3,500.00	1	1	1
1131002 Property Rate-Commercial	55,000.00	55,000.00	1	1	1
1131003 Property Rate-Comm. (Arrears)	5,000.00	5,000.00	1	1	1
From other general government units					
1331002 Basic rate	0.10	3,000.00	30,000	30,000	30,000
1331001 Salaries and Wages (Government)	149,776.33	1,797,315.96	12	12	12
1331002 District Assembly Common Fund	228,803.25	915,213.00	4	4	4
1331003 DACF - MP	22,500.00	90,000.00	4	4	4
1331004 District Development Fund - Development	405,632.00	405,632.00	1	1	1
1331002 Fumigation & Sanitation	46,200.00	184,800.00	4	4	4
1331002 People with Disability	10,047.00	40,188.00	4	4	4
1331008 School Feeding	83,333.25	333,333.00	4	4	4
1331009 Other Grants	52,723.73	210,894.92	4	4	4
1332005 Urban Development Grant	2,005,704.00	2,005,704.00	1	1	1
1331010 DDF - Capacity Building	42,720.00	42,720.00	1	1	1
Property income [GFS]					
1412004 Building Permit Jacket	20.00	10,000.00	500	550	550
1412007 Development Levy	40.00	12,000.00	300	300	300
1412002 Concessions	1,500.00	22,500.00	15	24	24
1412003 Stool land royalties	15,000.00	60,000.00	4	4	4
1412002 levy Sand and stone winners	50.00	1,000.00	20	20	20
1415012 Market Stores	15,600.00	15,600.00	1	1	1
1415012 Market Stalls	4,550.00	4,550.00	1	1	1
1415013 Workers Bungalow / Quarters	1,400.00	1,400.00	1	1	1
1415018 Hiring of Community Centre	1,000.00	12,000.00	12	12	12
1415008 Tractor Services	60.00	1,440.00	24	24	24
1415008 Grader Services	600.00	9,000.00	15	24	24
Sales of goods and services					
1423002 Cattle ponds	20.00	60.00	3	3	3
1423010 Conveyance fees	4.00	12,480.00	3,120	3,500	4,000
1423008 Entertainment	8.00	192.00	24	24	24
1423006 Graveyard space	20.00	8,000.00	400	500	500
1423018 Lorry park Overseer	10.00	4,800.00	480	500	500
1423018 Lorry park Tolls	1.00	50,000.00	50,000	65,000	65,000
1423001 Market	0.50	100,000.00	200,000	250,000	250,000
1423011 Marriage / Divorce	30.00	600.00	20	25	25
1423017 Toilet user fee	200.00	24,000.00	120	120	120
1423017 Sanitation fee	5.00	37,500.00	7,500	7,500	8,000
1422040 Bill Boards - Cart 1	250.00	5,000.00	20	20	25
1422040 Bill Board - Cart 2	500.00	2,500.00	5	5	5
1422011 Artisan Workshop	36.00	2,340.00	65	65	70
1422039 Bakeries	60.00	900.00	15	18	25
1422007 Beer/Minerals/Pure water etc	30.00	3,600.00	120	150	150
1422005 Chop Bars / Restaurants	60.00	1,500.00	25	30	30

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422026 Clinic / Maternity Homes	100.00	600.00	6	6	6
1422026 Cold Store	50.00	2,500.00	50	55	55
1422020 Commercial Vehicles	5.00	2,500.00	500	550	600
1422023 Communication / Business Centres	10.00	20.00	2	2	2
1422006 Millers	36.00	1,260.00	35	40	40
1422007 Distillers	15.00	225.00	15	15	19
1422011 Furniture / Carpentry Workshop	36.00	1,620.00	45	50	60
1422021 Hardware dealers	60.00	3,900.00	65	70	70
1422003 Hawkers	36.00	4,320.00	120	150	150
1422003 Herbalists	10.00	300.00	30	40	50
1422017 Hotel / Guest House	300.00	3,000.00	10	12	12
1422012 Kiosks / Containers	48.00	12,000.00	250	300	400
1422044 Financial Institutions	1,000.00	8,000.00	8	10	10
1422061 Susu operators	50.00	400.00	8	10	10
1422017 Video / Cinema House	48.00	480.00	10	10	10
1422001 Palm wine / Pito sellers	24.00	720.00	30	30	30
1422015 Petroleum / Gas Dealers	200.00	2,200.00	11	12	15
1422047 Photo Studio / Shop	60.00	600.00	10	15	15
1422018 Pharmacy / Chemical Shop	72.00	1,800.00	25	30	30
1422057 Private School / Day Care	150.00	2,250.00	15	20	20
1422072 Sale of Contract Document	150.00	9,000.00	60	60	60
1422072 Reg. of Contractors	200.00	2,000.00	10	20	20
1422072 Renewal of Contractor Licence	150.00	3,000.00	20	20	20
1422008 Sign writers / Art studios	240.00	1,200.00	5	5	5
1422033 Spare Parts dealers	96.00	960.00	10	10	10
1422038 Tailoring / Dressmaking shop	60.00	3,300.00	55	60	60
1422027 Spinning / Concert Groups	15.00	360.00	24	30	30
1422021 Utility Companies	15,000.00	75,000.00	5	5	5
1422003 Food Vendors	18.00	18,000.00	1,000	2,500	3,000
1422020 Taxi Embossment	30.00	300.00	10	20	30
1422022 Canopy/Chair/ etc	36.00	540.00	15	15	15
1422014 Charcol & Firewood	20.00	3,000.00	150	100	100
1422016 Lotto Operator	24.00	1,920.00	80	80	100
1422019 Sawmill	80.00	400.00	5	5	5
1422029 Mobile Sales Van	5.00	2,600.00	520	520	520
1422031 Drinking Bars	60.00	7,200.00	120	120	150
1422029 Wheel Trucks	5.00	50.00	10	10	10
1422034 Hand Carts	24.00	240.00	10	10	10
1422054 Car Wash	60.00	300.00	5	5	5
1422042 Secondhand Clothings	60.00	2,700.00	45	45	45
1422053 Block Manufacturing	120.00	600.00	5	5	5
1422075 Chain Saw Operators	50.00	750.00	15	20	20
Fines, penalties, and forfeits					
1430001 Court fines	500.00	500.00	1	1	1
1430006 Slaughter House	4.00	4,000.00	1,000	1,000	1,200
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	28,000.00	28,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
		2013			
Grand Total		6,749,877.88			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
West Akim Municipal - Asamankese		1,140,201	2,009,106	720,265	2,514,056	366,249	6,749,878
01 Central Administration		704,455	857,391	694,665	220,445	0	2,476,956
01 Administration (Assembly Office)		704,455	857,391	694,665	220,445	0	2,476,956
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		38,246	0	0	1,074,981	333,333	1,446,560
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		38,246	0	0	1,074,981	333,333	1,446,560
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		361,000	481,597	25,000	274,042	0	1,141,639
01 Office of District Medical Officer of Health		6,000	0	0	0	0	6,000
02 Environmental Health Unit		355,000	481,597	25,000	0	0	861,597
03 Hospital services		0	0	0	274,042	0	274,042
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		3,000	376,080	0	0	32,916	411,996
00		3,000	376,080	0	0	32,916	411,996
07 Physical Planning		8,500	103,886	200	0	0	112,586
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		8,500	103,886	200	0	0	112,586
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	17,788	400	0	0	18,188
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	7,529	200	0	0	7,729
03 Community Development		0	10,258	200	0	0	10,458
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		25,000	172,365	0	944,588	0	1,141,953
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	45,081	0	0	0	45,081
03 Water		0	0	0	0	0	0
04 Feeder Roads		25,000	127,284	0	944,588	0	1,096,872
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources		571	1,919,106	1,936,523	1,938,297	179,173	5,973,101
0	Compensation of Employees	571	1,741,707	1,759,124	1,759,124	0	5,259,955
000	Compensation of Employees	571	1,741,707	1,759,124	1,759,124	0	5,259,955
0000	Compensation of Employees	571	1,741,707	1,759,124	1,759,124	0	5,259,955
	Compensation of employees [GFS]	571	1,741,707	1,759,124	1,759,124	0	5,259,955
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	36,883	36,883	37,252	37,252	148,269
301	1. Accelerated Modernization of Agriculture	0	36,883	36,883	37,252	37,252	148,269
0301	1. Improve agricultural productivity	0	36,883	36,883	37,252	37,252	148,269
	Use of goods and services	0	36,883	36,883	37,252	37,252	148,269
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	12,363	12,363	12,486	12,486	49,698
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	12,363	12,363	12,486	12,486	49,698
0501	2. Create and sustain an efficient transport system that meets user needs	0	12,363	12,363	12,486	12,486	49,698
	Use of goods and services	0	11,660	11,660	11,777	11,777	46,875
	Non Financial Assets	0	702	702	709	709	2,823
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	128,154	128,154	129,435	129,435	515,179
702	2. Local Governance and Decentralization	0	128,154	128,154	129,435	129,435	515,179
0702	1. Ensure effective implementation of the Local Government Service Act	0	128,154	128,154	129,435	129,435	515,179
	Use of goods and services	0	33,445	33,445	33,780	33,780	134,450
	Non Financial Assets	0	94,709	94,709	95,656	95,656	380,729
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
Financing:IGF-Retained Sources		82,980	720,265	721,524	727,468	518,688	2,687,944
0	Compensation of Employees	12,901	125,863	127,122	127,122	0	380,106
000	Compensation of Employees	12,901	125,863	127,122	127,122	0	380,106
0000	Compensation of Employees	12,901	125,863	127,122	127,122	0	380,106
	Compensation of employees [GFS]	12,901	125,863	127,122	127,122	0	380,106

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	5,500	25,200	25,200	25,452	202	76,054
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	200	200	202	202	804
0501	2. Create and sustain an efficient transport system that meets user needs	0	200	200	202	202	804
	Use of goods and services	0	200	200	202	202	804
511	11.Water and Environmental Sanitation and hygiene	5,500	25,000	25,000	25,250	0	75,250
0511	3. Accelerate the provision and improve environmental sanitation	5,500	25,000	25,000	25,250	0	75,250
	Use of goods and services	5,500	25,000	25,000	25,250	0	75,250
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	64,579	569,202	569,202	574,894	518,486	2,231,784
702	2. Local Governance and Decentralization	64,579	569,202	569,202	574,894	518,486	2,231,784
0702	1. Ensure effective implementation of the Local Government Service Act	64,579	551,202	551,202	556,714	500,306	2,159,424
	Use of goods and services	61,714	481,202	481,202	486,014	429,606	1,878,024
	Social benefits [GFS]	2,800	15,000	15,000	15,150	15,150	60,300
	Other expense	0	28,500	28,500	28,785	28,785	114,570
	Non Financial Assets	65	26,500	26,500	26,765	26,765	106,530
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	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
Financing:CF (Assembly) Sources		17,370	1,140,201	1,126,356	1,137,620	1,095,200	4,499,376
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	3,000	3,000	3,030	0	9,030
301	1. Accelerated Modernization of Agriculture	0	3,000	3,000	3,030	0	9,030
0301	1. Improve agricultural productivity	0	3,000	3,000	3,030	0	9,030
	Other expense	0	3,000	3,000	3,030	0	9,030

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	363,500	363,500	367,135	327,745	1,421,880
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	8,500	8,500	8,585	8,585	34,170
0501	2. Create and sustain an efficient transport system that meets user needs	0	8,500	8,500	8,585	8,585	34,170
	Use of goods and services	0	8,500	8,500	8,585	8,585	34,170
511	11.Water and Environmental Sanitation and hygiene	0	355,000	355,000	358,550	319,160	1,387,710
0511	3. Accelerate the provision and improve environmental sanitation	0	355,000	355,000	358,550	319,160	1,387,710
	Use of goods and services	0	253,800	253,800	256,338	216,948	980,886
	Non Financial Assets	0	101,200	101,200	102,212	102,212	406,824
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	60,246	46,401	46,865	46,865	200,377
601	1. Education	0	38,246	24,401	24,645	24,645	111,937
0601	1. Increase equitable access to and participation in education at all levels	0	38,246	24,401	24,645	24,645	111,937
	Other expense	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	35,246	21,401	21,615	21,615	99,877
603	3. Health	0	6,000	6,000	6,060	6,060	24,120
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	6,000	6,000	6,060	6,060	24,120
	Other expense	0	6,000	6,000	6,060	6,060	24,120
604	4. HIV, AIDS, STDs, and TB	0	16,000	16,000	16,160	16,160	64,320
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	17,370	713,455	713,455	720,590	720,590	2,868,089
702	2. Local Governance and Decentralization	15,000	673,267	673,267	680,000	680,000	2,706,533
0702	1. Ensure effective implementation of the Local Government Service Act	15,000	673,267	673,267	680,000	680,000	2,706,533
	Use of goods and services	15,000	321,556	321,556	324,772	324,772	1,292,655
	Non Financial Assets	0	351,711	351,711	355,228	355,228	1,413,878
711	11. Access to Rights and Entitlement	2,370	40,188	40,188	40,590	40,590	161,556
0711	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	2,370	40,188	40,188	40,590	40,590	161,556
	Use of goods and services	2,370	40,188	40,188	40,590	40,590	161,556

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	2012	2013	2014	2015	2016	Total
Financing:CF (MP) Sources	40,000	90,000	90,000	90,900	90,900	361,800
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	40,000	90,000	90,000	90,900	90,900	361,800
702 2. Local Governance and Decentralization	40,000	90,000	90,000	90,900	90,900	361,800
0702 1. Ensure effective implementation of the Local Government Service Act	40,000	90,000	90,000	90,900	90,900	361,800
Non Financial Assets	40,000	90,000	90,000	90,900	90,900	361,800
Financing:Pooled Sources	0	366,249	366,249	369,912	369,912	1,472,322
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	32,916	32,916	33,245	33,245	132,323
301 1. Accelerated Modernization of Agriculture	0	32,916	32,916	33,245	33,245	132,323
0301 1. Improve agricultural productivity	0	32,916	32,916	33,245	33,245	132,323
Use of goods and services	0	32,916	32,916	33,245	33,245	132,323
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	333,333	333,333	336,666	336,666	1,339,999
601 1. Education	0	333,333	333,333	336,666	336,666	1,339,999
0601 1. Increase equitable access to and participation in education at all levels	0	333,333	333,333	336,666	336,666	1,339,999
Use of goods and services	0	333,333	333,333	336,666	336,666	1,339,999
Financing:DDF Sources	57,434	2,514,056	2,305,857	2,328,916	2,328,916	9,477,744
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	33,184	1,349,023	1,140,824	1,152,232	1,152,232	4,794,311
601 1. Education	33,184	1,074,981	866,782	875,450	875,450	3,692,663
0601 1. Increase equitable access to and participation in education at all levels	33,184	1,074,981	866,782	875,450	875,450	3,692,663
Non Financial Assets	33,184	1,074,981	866,782	875,450	875,450	3,692,663
603 3. Health	0	274,042	274,042	276,782	276,782	1,101,649
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	274,042	274,042	276,782	276,782	1,101,649
Non Financial Assets	0	274,042	274,042	276,782	276,782	1,101,649
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	24,250	1,165,033	1,165,033	1,176,683	1,176,683	4,683,433
702 2. Local Governance and Decentralization	24,250	1,165,033	1,165,033	1,176,683	1,176,683	4,683,433
0702 1. Ensure effective implementation of the Local Government Service Act	24,250	1,165,033	1,165,033	1,176,683	1,176,683	4,683,433
Use of goods and services	24,250	202,267	202,267	204,290	204,290	813,113
Non Financial Assets	0	962,766	962,766	972,394	972,394	3,870,319

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
Grand Total	198,354	6,749,878	6,546,509	6,593,112	4,582,788	24,472,287

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>
West Akim Municipal - Asamankese						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		13,471.4	1,867,570.0	1,886,245.7	1,886,245.7	5,640,061.4
Sub total		13,471.4	1,867,570.0	1,886,245.7	1,886,245.7	5,640,061.4
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	69,799.0	69,799.0	70,497.0	210,095.0
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	72,799.0	72,799.0	73,527.0	219,125.0
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	20,360.4	20,360.4	20,564.0	61,284.7
31 Non Financial Assets		0.0	702.3	702.3	709.4	2,114.0
Sub total		0.0	21,062.7	21,062.7	21,273.3	63,398.7
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		5,500.0	278,800.0	278,800.0	281,588.0	839,188.0
31 Non Financial Assets		0.0	101,200.0	101,200.0	102,212.0	304,612.0
Sub total		5,500.0	380,000.0	380,000.0	383,800.0	1,143,800.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	333,333.0	333,333.0	336,666.3	1,003,332.3
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		33,183.8	1,110,227.0	888,183.0	897,064.8	2,895,474.8
Sub total		33,183.8	1,446,560.0	1,224,516.0	1,236,761.2	3,907,837.1
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
31 Non Financial Assets		0.0	274,042.0	274,042.0	276,782.4	824,866.4
Sub total		0.0	274,042.0	274,042.0	276,782.4	824,866.4
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	16,000.0	16,000.0	16,160.0	48,160.0
Sub total		0.0	16,000.0	16,000.0	16,160.0	48,160.0
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		100,964.0	1,038,470.3	1,038,470.3	1,048,855.0	3,125,795.5
27 Social benefits [GFS]		2,800.0	15,000.0	15,000.0	15,150.0	45,150.0
28 Other expense		0.0	28,500.0	28,500.0	28,785.0	85,785.0
31 Non Financial Assets		40,065.0	1,525,685.7	1,525,685.7	1,540,942.5	4,592,313.9
Sub total		143,829.0	2,607,655.9	2,607,655.9	2,633,732.5	7,849,044.4
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	18,000.0	18,000.0	18,180.0	54,180.0
Sub total		0.0	18,000.0	18,000.0	18,180.0	54,180.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
22 Use of goods and services		2,370.0	40,188.0	40,188.0	40,589.9	120,965.9
Sub total		2,370.0	40,188.0	40,188.0	40,589.9	120,965.9
<i>Total</i>		198,354.2	6,749,877.6	6,546,509.3	6,593,112.0	19,889,498.9

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Akim Municipal - Asamankese	198,354	198,354	198,354	6,749,878	6,546,509	6,593,112
Financing:Central GoG Sources	571	571	571	1,919,106	1,936,523	1,938,297
21 Compensation of employees [GFS]	571	571	571	1,741,707	1,759,124	1,759,124
211 Wages and Salaries	0	0	0	1,534,924	1,550,273	1,550,273
21110 Established Position	0	0	0	1,534,444	1,549,788	1,549,788
21112 Other Allowances	0	0	0	480	485	485
212 Social Contributions	571	571	571	206,783	208,851	208,851
21210 National Insurance Contributions	571	571	571	206,783	208,851	208,851
22 Use of goods and services	0	0	0	81,988	81,988	82,808
221 Use of goods and services	0	0	0	81,988	81,988	82,808
22101 Materials - Office Supplies	0	0	0	75,008	75,008	75,758
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22109 Special Services	0	0	0	6,980	6,980	7,050
31 Non Financial Assets	0	0	0	95,411	95,411	96,365
311 Fixed Assets	0	0	0	95,411	95,411	96,365
31122 Other machinery - equipment	0	0	0	95,411	95,411	96,365
Financing:IGF-Retained Sources	82,980	82,980	82,980	720,265	721,524	727,468
21 Compensation of employees [GFS]	12,901	12,901	12,901	125,863	127,122	127,122
211 Wages and Salaries	12,330	12,330	12,330	120,403	121,607	121,607
21111 Non Established Position	7,490	7,490	7,490	42,000	42,420	42,420
21112 Other Allowances	4,840	4,840	4,840	78,403	79,187	79,187
212 Social Contributions	571	571	571	5,460	5,515	5,515
21210 National Insurance Contributions	571	571	571	5,460	5,515	5,515
22 Use of goods and services	67,214	67,214	67,214	524,402	524,402	529,646
221 Use of goods and services	67,214	67,214	67,214	524,402	524,402	529,646
22101 Materials - Office Supplies	15,106	15,106	15,106	65,700	65,700	66,357
22102 Utilities	150	150	150	22,200	22,200	22,422
22104 Rentals	6,514	6,514	6,514	12,500	12,500	12,625
22105 Travel - Transport	35,937	35,937	35,937	264,852	264,852	267,501
22109 Special Services	9,507	9,507	9,507	157,650	157,650	159,227
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
27 Social benefits [GFS]	2,800	2,800	2,800	15,000	15,000	15,150
273 Employer social benefits	2,800	2,800	2,800	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	2,800	2,800	2,800	15,000	15,000	15,150
28 Other expense	0	0	0	28,500	28,500	28,785
282 Miscellaneous other expense	0	0	0	28,500	28,500	28,785
28210 General Expenses	0	0	0	28,500	28,500	28,785
31 Non Financial Assets	65	65	65	26,500	26,500	26,765
311 Fixed Assets	65	65	65	26,500	26,500	26,765
31113 Other structures	0	0	0	25,000	25,000	25,250
31122 Other machinery - equipment	65	65	65	1,500	1,500	1,515
Financing:CF (Assembly) Sources	17,370	17,370	17,370	1,140,201	1,126,356	1,137,620

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	17,370	17,370	17,370	640,044	640,044	646,444
221 Use of goods and services	17,370	17,370	17,370	640,044	640,044	646,444
22101 Materials - Office Supplies	0	0	0	34,000	34,000	34,340
22102 Utilities	0	0	0	184,800	184,800	186,648
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	2,370	2,370	2,370	83,688	83,688	84,525
22108 Consulting Services	0	0	0	12,500	12,500	12,625
22109 Special Services	8,000	8,000	8,000	23,000	23,000	23,230
22112 Emergency Services	7,000	7,000	7,000	244,056	244,056	246,497
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	488,157	474,312	479,055
311 Fixed Assets	0	0	0	461,754	447,909	452,388
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Non residential buildings	0	0	0	73,554	59,709	60,306
31113 Other structures	0	0	0	91,200	91,200	92,112
31121 Transport - equipment	0	0	0	110,000	110,000	111,100
31122 Other machinery - equipment	0	0	0	75,000	75,000	75,750
31131 Infrastructure assets	0	0	0	52,000	52,000	52,520
312 Inventories	0	0	0	26,403	26,403	26,667
31222 Work - progress	0	0	0	26,403	26,403	26,667
Financing:CF (MP) Sources	40,000	40,000	40,000	90,000	90,000	90,900
31 Non Financial Assets	40,000	40,000	40,000	90,000	90,000	90,900
311 Fixed Assets	40,000	40,000	40,000	90,000	90,000	90,900
31112 Non residential buildings	40,000	40,000	40,000	90,000	90,000	90,900
Financing:Pooled Sources	0	0	0	366,249	366,249	369,912
22 Use of goods and services	0	0	0	366,249	366,249	369,912
221 Use of goods and services	0	0	0	366,249	366,249	369,912
22101 Materials - Office Supplies	0	0	0	366,249	366,249	369,912
Financing:DDF Sources	57,434	57,434	57,434	2,514,056	2,305,857	2,328,916
22 Use of goods and services	24,250	24,250	24,250	202,267	202,267	204,290
221 Use of goods and services	24,250	24,250	24,250	202,267	202,267	204,290
22107 Training - Seminars - Conferences	15,950	15,950	15,950	42,720	42,720	43,147
22108 Consulting Services	8,300	8,300	8,300	124,314	124,314	125,557
22109 Special Services	0	0	0	35,233	35,233	35,585
31 Non Financial Assets	33,184	33,184	33,184	2,311,789	2,103,590	2,124,626
311 Fixed Assets	33,184	33,184	33,184	2,191,789	2,103,590	2,124,626
31112 Non residential buildings	33,184	33,184	33,184	1,194,278	1,106,079	1,117,140
31113 Other structures	0	0	0	820,274	820,274	828,477
31131 Infrastructure assets	0	0	0	177,237	177,237	179,009
312 Inventories	0	0	0	120,000	0	0
31222 Work - progress	0	0	0	120,000	0	0

Expenditure by Economic Classification and Source of Financing**In GH¢**

Economic Classification	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	198,354	198,354	198,354	6,749,878	6,546,509	6,593,112

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
West Akim Municipal - Asamankese	1,741,707	734,032	583,568	3,059,307	125,863	567,902	26,500	720,265	0	0	0	0	0	568,516	2,311,789	2,880,305	6,749,878
Central Administration	767,391	377,744	326,711	1,471,846	125,863	542,302	26,500	694,665	0	0	0	0	0	77,953	142,492	220,445	2,476,956
Administration (Assembly Office)	767,391	377,744	326,711	1,471,846	125,863	542,302	26,500	694,665	0	0	0	0	0	77,953	142,492	220,445	2,476,956
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	3,000	35,246	38,246	0	0	0	0	0	0	0	0	0	333,333	1,074,981	1,408,314	1,446,560
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	3,000	35,246	38,246	0	0	0	0	0	0	0	0	0	333,333	1,074,981	1,408,314	1,446,560
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	481,597	259,800	101,200	842,597	0	25,000	0	25,000	0	0	0	0	0	0	274,042	274,042	1,141,639
Office of District Medical Officer of Health	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
Environmental Health Unit	481,597	253,800	101,200	836,597	0	25,000	0	25,000	0	0	0	0	0	0	0	0	861,597
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	274,042	274,042	274,042
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	339,197	39,883	0	379,080	0	0	0	0	0	0	0	0	0	32,916	0	32,916	411,996
Physical Planning	91,523	20,160	702	112,386	0	200	0	200	0	0	0	0	0	0	0	0	112,586
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	91,523	20,160	702	112,386	0	200	0	200	0	0	0	0	0	0	0	0	112,586
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	3,918	13,870	0	17,788	0	400	0	400	0	0	0	0	0	0	0	0	18,188
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	1,427	6,102	0	7,529	0	200	0	200	0	0	0	0	0	0	0	0	7,729
Community Development	2,491	7,767	0	10,258	0	200	0	200	0	0	0	0	0	0	0	0	10,458
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	58,081	19,576	119,709	197,365	0	0	0	0	0	0	0	0	0	124,314	820,274	944,588	1,141,953
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	45,081	0	0	45,081	0	0	0	0	0	0	0	0	0	0	0	0	45,081
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	13,000	19,576	119,709	152,284	0	0	0	0	0	0	0	0	0	124,314	820,274	944,588	1,096,872
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 767,391
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1630101000	West Akim Municipal - Asamankese_Central Administration Administration (Assembly Office)						
Location Code	0503200	West Akim - Asamankese						

							Compensation of employees [GFS]	767,391	
Objective	000000	Compensation of Employees						767,391	
National Strategy	0000000	Compensation of Employees						767,391	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	767,391
Activity	000000					0.0	0.0	0.0	767,391

Wages and Salaries		672,643
21110	Established Position	672,643
2111001	Established Post	672,643
Social Contributions		94,748
21210	National Insurance Contributions	94,748
2121001	13% SSF Contribution	94,748

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			694,665	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1630101000	West Akim Municipal - Asamankese_Central Administration Administration (Assembly Office)					
Location Code	0503200	West Akim - Asamankese					

Compensation of employees [GFS]						125,863
Objective	000000	Compensation of Employees				125,863
National Strategy	0000000	Compensation of Employees				125,863
Output	0000		Yr.1	Yr.2	Yr.3	125,863
			0	0	0	
Activity	000000		0.0	0.0	0.0	125,863

Wages and Salaries						120,403
21111	Non Established Position					42,000
2111101	Daily rated					42,000
21112	Other Allowances					78,403
2111203	Car Maintenance Allowance					3,840
2111208	Funeral Grants					7,000
2111223	Basic PE Related Allowances					35,000
2111238	Overtime Allowance					6,000
2111239	Tools Allowance					563
2111242	Travel Allowance					8,500
2111243	Transfer Grants					8,000
2111244	Out of Station Allowance					9,500
Social Contributions						5,460
21210	National Insurance Contributions					5,460
2121001	13% SSF Contribution					5,460

Use of goods and services						498,802
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				480,802
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				465,802
Output	0001	Utility bills provided for to ensure continued services	Yr.1	Yr.2	Yr.3	22,200
			1	1	1	
Activity	000001	Utility bills paid	1.0	1.0	1.0	22,200

Use of goods and services						22,200
22102	Utilities					22,200
2210201	Electricity charges					12,000
2210202	Water					600
2210204	Postal Charges					600
2210207	Fire Fighting Accessories					9,000

Output	0002	Provision for official T & T and vehicle maintenance throughout the year to ensure effective implementation of daily transactions	Yr.1	Yr.2	Yr.3	228,452
			1	1	1	
Activity	000001	Assembly vehicles maintained and T & T	1.0	1.0	1.0	221,852

Use of goods and services						221,852
22105	Travel - Transport					221,852
2210502	Maintenance & Repairs - Official Vehicles					81,452
2210505	Running Cost - Official Vehicles					124,800
2210509	Other Travel & Transportation					9,600
2210510	Night allowances					6,000

Activity	000002	Purchase Parts for official vehicles	1.0	1.0	1.0	6,600
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Use of goods and services						6,600
22101	Materials - Office Supplies					6,600

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

		2210109 Spare Parts					6,600
Output	0003	Accommodation provided for Assembly guests in the course of the year	Yr.1	Yr.2	Yr.3		12,500
			1	1	1		
Activity	000001	Accommodation of official guests	1.0	1.0	1.0		12,500
		Use of goods and services					12,500
		22104 Rentals					12,500
		2210404 Hotel Accommodations					12,500
Output	0005	Office supplies purchased to ensure effective running of the Assembly all through the year 2013	Yr.1	Yr.2	Yr.3		58,500
			1	1	1		
Activity	000001	Purchase of office supplies	1.0	1.0	1.0		58,500
		Use of goods and services					58,500
		22101 Materials - Office Supplies					58,500
		2210101 Printed Material & Stationery					13,000
		2210102 Office Facilities, Supplies & Accessories					12,000
		2210103 Refreshment Items					9,500
		2210110 Specialised Stock					12,000
		2210111 Other Office Materials and Consumables					12,000
Output	0007	Other services rendered to ensure optimum development	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000001	Other services to keep the office running efficiently	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22111 Other Charges - Fees					1,500
		2211101 Bank Charges					1,500
Output	0008	Provide Special services to ensure holistic performance of the Assembly	Yr.1	Yr.2	Yr.3		142,650
			1	1	1		
Activity	000001	Special services to keep the Assembly running efficiently and effectively	1.0	1.0	1.0		142,650
		Use of goods and services					142,650
		22109 Special Services					142,650
		2210905 Assembly Members Sitings All					95,200
		2210906 Unit Committee/T. C. M. Allow					35,000
		2210909 Operational Enhancement Expenses					12,450
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					15,000
Output	0010	Infrastructure improvement carried out at Assembly by the end of 2013	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000017	Contingency	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22109 Special Services					15,000
		2210909 Operational Enhancement Expenses					15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					18,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					18,000
Output	0008	Miscellaneous Revenue improved by 5% the end of 2013	Yr.1	Yr.2	Yr.3		18,000
			1	1	1		
Activity	000002	Public Education on revenue mobilization	1.0	1.0	1.0		18,000
		Use of goods and services					18,000
		22105 Travel - Transport					18,000
		2210503 Fuel & Lubricants - Official Vehicles					18,000
							15,000
		Social benefits [GFS]					15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					15,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					15,000

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

Output	0007	Other services rendered to ensure optimum development	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Other services to keep the office running efficiently	1.0	1.0	1.0	15,000
Employer social benefits						15,000
27311 Employer Social Benefits - Cash						15,000
2731102 Staff Welfare Expenses						15,000
Other expense						28,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				28,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				28,500
Output	0006	General expenses incurred to ensure both human and material resources availability	Yr.1	Yr.2	Yr.3	28,500
			1	1	1	
Activity	000001	General expences incurred to ensure efficient management of the Assembly	1.0	1.0	1.0	28,500
Miscellaneous other expense						28,500
28210 General Expenses						28,500
2821001 Insurance and compensation						3,500
2821006 Other Charges						9,000
2821007 Court Expenses						1,500
2821008 Awards & Rewards						8,000
2821009 Donations						6,500
Non Financial Assets						26,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				26,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				26,500
Output	0004	Maintain landed properties, furniture and equipments of the Assembly throughout the year 2013	Yr.1	Yr.2	Yr.3	26,500
			1	1	1	
Activity	000001	Maintenance/ repairs of Assembly properties	1.0	1.0	1.0	26,500
Fixed Assets						26,500
31113 Other structures						25,000
3111304 Markets						25,000
31122 Other machinery - equipment						1,500
3112206 Plant and Machinery						1,500

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	07 004	CF (Assembly)	Total By Funding			704,455
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1630101000	West Akim Municipal - Asamankese_Central Administration Administration (Assembly Office)				
Location Code	0503200	West Akim - Asamankese				
Use of goods and services						377,744
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				16,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				16,000
Output	0001	Work place policy implemented and HIV & AIDS activities monitored	Yr.1	Yr.2	Yr.3	16,000
Activity	000001	Municipal AIDS Committee's Activities	1	1	1	
Use of goods and services						16,000
22107 Training - Seminars - Conferences						16,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						16,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				321,556
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				69,000
Output	0005	Office supplies purchased to ensure effective running of the Assembly all through the year 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Purchase of office supplies	1	1	1	
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210112 Uniform and Protective Clothing						5,000
Output	0008	Provide Special services to ensure holistic performance of the Assembly	Yr.1	Yr.2	Yr.3	29,000
Activity	000001	Special services to keep the Assembly running efficiently and effectively	1	1	1	
Use of goods and services						29,000
22108 Consulting Services						6,000
2210801 Local Consultants Fees						6,000
22109 Special Services						23,000
2210902 Official Celebrations						8,000
2210908 Property Valuation Expenses						15,000
Output	0009	Promote infrastructure development in the communities by the end of 2013	Yr.1	Yr.2	Yr.3	25,000
Activity	000005	Capacity Building of Staff - DDF	1	1	1	
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						25,000
Output	0010	Infrastructure improvement carried out at Assembly by the end of 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000013	Operation and maintenance of development project monitoring vehicles	1	1	1	
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210502 Maintenance & Repairs - Official Vehicles						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				252,556
Output	0010	Infrastructure improvement carried out at Assembly by the end of 2013	Yr.1	Yr.2	Yr.3	252,556
Activity	000016	Revenue data update	1	1	1	

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

2013

	Use of goods and services									8,500		
	22101	Materials - Office Supplies								2,000		
	2210101	Printed Material & Stationery								2,000		
	22108	Consulting Services								6,500		
	2210801	Local Consultants Fees								6,500		
Activity	000017	Contingency							1.0	1.0	1.0	244,056
	Use of goods and services											244,056
	22112	Emergency Services										244,056
	2211203	Emergency Works										244,056
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies										40,188
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act										40,188
Output	0001	Support for PWDs in the Municipality				Yr.1	Yr.2	Yr.3				40,188
						1	1	1				
Activity	000001	People with Disability support programmes							1.0	1.0	1.0	40,188
	Use of goods and services											40,188
	22107	Training - Seminars - Conferences										40,188
	2210711	Public Education & Sensitization										40,188
Non Financial Assets										326,711		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act										326,711
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation										326,711
Output	0004	Maintain landed properties, furniture and equipments of the Assembly throughout the year 2013				Yr.1	Yr.2	Yr.3				40,000
						1	1	1				
Activity	000001	Maintenance/ repairs of Assembly properties							1.0	1.0	1.0	40,000
	Fixed Assets											40,000
	31111	Dwellings										25,000
	3111103	Bungalows/Palace										25,000
	31112	Non residential buildings										15,000
	3111204	Office Buildings										8,500
	3111206	Slaughter House										6,500
Output	0009	Promote infrastructure development in the communities by the end of 2013				Yr.1	Yr.2	Yr.3				15,000
						1	1	1				
Activity	000001	Rehabilitation of streetlights in the communities							1.0	1.0	1.0	15,000
	Inventories											15,000
	31222	Work - progress										15,000
	3122261	WIP-Electrical Networks										15,000
Output	0010	Infrastructure improvement carried out at Assembly by the end of 2013				Yr.1	Yr.2	Yr.3				271,711
						1	1	1				
Activity	000004	Renovation of judges bungalow							1.0	1.0	1.0	8,002
	Inventories											8,002
	31222	Work - progress										8,002
	3122203	WIP-Bungalows/Palace										8,002
Activity	000005	Renovation of magistrate court in Asamankese							1.0	1.0	1.0	5,000
	Fixed Assets											5,000
	31112	Non residential buildings										5,000
	3111204	Office Buildings										5,000
Activity	000007	Procurement of 1N0 double cabin pick up for office use							1.0	1.0	1.0	55,000
	Fixed Assets											55,000
	31121	Transport - equipment										55,000
	3112101	Vehicle										55,000

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

Activity	000008	Purchase of 1No Urvan Bus for workers	1.0	1.0	1.0	55,000
Fixed Assets						55,000
31121 Transport - equipment						55,000
3112101 Vehicle						55,000
Activity	000009	Procurement of 6N0 desk top computers and 6N0 lap top computers for official use	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31122 Other machinery - equipment						25,000
3112208 Computers and accessories						25,000
Activity	000010	Provision of furniture fr furnishing the Municipal Assembly hall	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31131 Infrastructure assets						45,000
3113108 Purchase of Furniture & Fittings						45,000
Activity	000011	Completion of renovation works on the PWD Building	1.0	1.0	1.0	39,709
Fixed Assets						39,709
31112 Non residential buildings						39,709
3111204 Office Buildings						39,709
Activity	000012	Refurbishment of offices	1.0	1.0	1.0	7,000
Fixed Assets						7,000
31131 Infrastructure assets						7,000
3113108 Purchase of Furniture & Fittings						7,000
Activity	000014	Procurement of intercom and networking of the mncipal Assembly offices	1.0	1.0	1.0	32,000
Fixed Assets						32,000
31122 Other machinery - equipment						32,000
3112204 Installation of Networking & ICT equipments						32,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)				Total By Funding 90,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1630101000	West Akim Municipal - Asamankese_Central Administration_Administration (Assembly Office)				
Location Code	0503200	West Akim - Asamankese				

Non Financial Assets 90,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				90,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				90,000
Output	0009	Promote infrastructure development in the communities by the end of 2013	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000007	MP's Provision social facilities in the communities	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31112 Non residential buildings						90,000
3111205 School Buildings						90,000

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>			220,445	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1630101000	West Akim Municipal - Asamankese_Central Administration Administration (Assembly Office)						
Location Code	0503200	West Akim - Asamankese						
Use of goods and services								77,953
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						77,953
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						77,953
Output	0009	Promote infrastructure development in the communities by the end of 2013		Yr.1	Yr.2	Yr.3		77,953
Activity	000004	Monitoring & Evaluation of DDF Projects		1	1	1		35,233
Use of goods and services								35,233
22109 Special Services								35,233
2210909 Operational Enhancement Expenses								35,233
Activity	000005	Capacity Building of Staff - DDF		1.0	1.0	1.0		42,720
Use of goods and services								42,720
22107 Training - Seminars - Conferences								42,720
2210709 Seminars/Conferences/Workshops/Meetings Expenses								42,720
Non Financial Assets								142,492
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						142,492
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						142,492
Output	0009	Promote infrastructure development in the communities by the end of 2013		Yr.1	Yr.2	Yr.3		142,492
Activity	000008	Provision of water in the needy communities -UDG		1.0	1.0	1.0		85,292
Fixed Assets								85,292
31131 Infrastructure assets								85,292
3113110 Water Systems								85,292
Activity	000009	Rehabilitation of boreholes - DDF		1.0	1.0	1.0		57,200
Fixed Assets								57,200
31131 Infrastructure assets								57,200
3113110 Water Systems								57,200
Total Cost Centre								2,476,956

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>			21,000	
Function Code	70980	Education n.e.c						
Organisation	1630302000	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_						
Location Code	0503200	West Akim - Asamankese						
Other expense								3,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						3,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						3,000
Output	0001	Improve the enabling environment for teaching and learning by the end of year 2012		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000001	Best teacher awards organised		1.0	1.0	1.0		3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821010 Contributions								3,000
Non Financial Assets								18,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						18,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						18,000
Output	0001	Improve the enabling environment for teaching and learning by the end of year 2012		Yr.1	Yr.2	Yr.3		18,000
				1	1	1		
Activity	000002	Purchase of Computers and accessories for library		1.0	1.0	1.0		18,000
Fixed Assets								18,000
31122 Other machinery - equipment								18,000
3112203 Purchase of Computer Software								18,000
Total Cost Centre								21,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	3,401
Function Code	70911	Pre-primary education				
Organisation	1630302001	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Kindergarten_Eastern				
Location Code	0503200	West Akim - Asamankese				
Non Financial Assets						3,401
Objective	060101	1. Increase equitable access to and participation in education at all levels				3,401
National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas				3,401
Output	0001	Improve infrastructure for kindargarten	Yr.1	Yr.2	Yr.3	3,401
Activity	000001	Construct early child hood centre	1.0	1.0	1.0	3,401
Inventories						3,401
	31222	Work - progress				3,401
	3122214	WIP-Day Care Centre				3,401
Total Cost Centre						3,401

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>				13,845
Function Code	70912	Primary education					
Organisation	1630302002	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0503200	West Akim - Asamankese					

Non Financial Assets 13,845

Objective	060101	1. Increase equitable access to and participation in education at all levels					13,845
National Strategy	6010105	1.5 Establish basic schools in all underserved communities					13,845
Output	0001	Infrastructure provision improved by the end of 2014	Yr.1	Yr.2	Yr.3		13,845
			1	1	1		
Activity	000003	Construction of 6unit classroom blk at Topase	1.0	0.0	0.0		13,845

Fixed Assets							13,845
31112	Non residential buildings						13,845
3111205	School Buildings						13,845

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 902	Pooled	<i>Total By Funding</i>				333,333
Function Code	70912	Primary education					
Organisation	1630302002	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0503200	West Akim - Asamankese					

Use of goods and services 333,333

Objective	060101	1. Increase equitable access to and participation in education at all levels					333,333
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					333,333
Output	0002	School feeding programme implemented in the municipality annually	Yr.1	Yr.2	Yr.3		333,333
			1	1	1		
Activity	000001	Implement school feeding programme in the selected schools annually	1.0	1.0	1.0		333,333

Use of goods and services							333,333
22101	Materials - Office Supplies						333,333
2210113	Feeding Cost						333,333

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>			727,639	
Function Code	70912	Primary education						
Organisation	1630302002	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0503200	West Akim - Asamankese						
Non Financial Assets								727,639
Objective	060101	1. Increase equitable access to and participation in education at all levels						727,639
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						607,639
Output	0001	Infrastructure provision improved by the end of 2014		Yr.1	Yr.2	Yr.3		607,639
Activity	000001	Construct 1N0 3 unit classroom blk at Asamankese Islamic school - DDF		1	1	1		88,199
		Fixed Assets						88,199
	31112	Non residential buildings						88,199
	3111205	School Buildings						88,199
Activity	000005	Completion of 6 unit classroom blk at Bonsu. Primary - DDF		1.0	1.0	1.0		165,000
		Fixed Assets						165,000
	31112	Non residential buildings						165,000
	3111205	School Buildings						165,000
Activity	000006	Construction of 3 unit classroom blk at Nyadeaye Primary School - UDG		1.0	1.0	1.0		120,000
		Fixed Assets						120,000
	31112	Non residential buildings						120,000
	3111205	School Buildings						120,000
Activity	000007	Construction of 6 unit classroom blk with toilet at Primary School at Osenase - UDG		1.0	1.0	1.0		199,695
		Fixed Assets						199,695
	31112	Non residential buildings						199,695
	3111205	School Buildings						199,695
Activity	000008	Manufacture of 405N0. Mono Desks for 3 schools - UDG		1.0	1.0	1.0		34,745
		Fixed Assets						34,745
	31131	Infrastructure assets						34,745
	3113108	Purchase of Furniture & Fittings						34,745
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						120,000
Output	0001	Infrastructure provision improved by the end of 2014		Yr.1	Yr.2	Yr.3		120,000
Activity	000002	Construction of 3-unit school block with aucilliary facility at Mataheko Primary - DDF		1	1	1		120,000
		Inventories						120,000
	31222	Work - progress						120,000
	3122216	WIP-School Buildings						120,000
Total Cost Centre								1,074,817

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>			347,342	
Function Code	70921	Lower-secondary education						
Organisation	1630302003	West Akim Municipal - Asamankese_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0503200	West Akim - Asamankese						
Non Financial Assets								347,342
Objective	060101	1. Increase equitable access to and participation in education at all levels						347,342
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						347,342
Output	0001	improve infrasructure of Junior High Schools		Yr.1	Yr.2	Yr.3		347,342
Activity	000001	Construction of 3 unit classroom blkwith ancillary facities at Asuofori JHS - UDG		1	1	1		120,000
		Fixed Assets						120,000
	31112	Non residential buildings						120,000
	3111205	School Buildings						120,000
Activity	000002	Constr. Of 3-unit classroom block with axillary facilities at Adiembra- UDG		1.0	1.0	1.0		113,671
		Fixed Assets						113,671
	31112	Non residential buildings						113,671
	3111205	School Buildings						113,671
Activity	000003	Construction of 3-unit school blk with axillary facilities at Krofofrom - UDG		1.0	1.0	1.0		113,671
		Fixed Assets						113,671
	31112	Non residential buildings						113,671
	3111205	School Buildings						113,671
Total Cost Centre								347,342

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70740	Public health services						481,597
Organisation	1630402000	West Akim Municipal - Asamankese_Health_Environmental Health Unit						
Location Code	0503200	West Akim - Asamankese						

Compensation of employees [GFS] 481,597

Objective	000000	Compensation of Employees						481,597
National Strategy	0000000	Compensation of Employees						481,597
Output	0000			Yr.1	Yr.2	Yr.3		481,597
				0	0	0		
Activity	000000			0.0	0.0	0.0		481,597

Wages and Salaries								426,247
21110	Established Position							425,767
2111001	Established Post							425,767
21112	Other Allowances							480
2111203	Car Maintenance Allowance							480
Social Contributions								55,350
21210	National Insurance Contributions							55,350
2121001	13% SSF Contribution							55,350

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70740	Public health services						25,000
Organisation	1630402000	West Akim Municipal - Asamankese_Health_Environmental Health Unit						
Location Code	0503200	West Akim - Asamankese						

Use of goods and services 25,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						25,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						25,000
Output	0001	improve environmental sanitation by the end of 2014		Yr.1	Yr.2	Yr.3		25,000
				1	1	1		
Activity	000001	Refuse clearing		1.0	1.0	1.0		25,000

Use of goods and services								25,000
22105	Travel - Transport							25,000
2210517	Fuel Allocation To Waste Management Department							25,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)	Total By Funding			355,000
Function Code	70740	Public health services				
Organisation	1630402000	West Akim Municipal - Asamankese Health Environmental Health Unit				
Location Code	0503200	West Akim - Asamankese				
Use of goods and services						253,800
Objective	051103	3. Accelerate the provision and improve environmental sanitation				253,800
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				253,800
Output	0001	improve environmental sanitation by the end of 2014	Yr.1	Yr.2	Yr.3	253,800
			1	1	1	
Activity	000001	Refuse clearing	1.0	1.0	1.0	54,000
Use of goods and services						54,000
	22101	Materials - Office Supplies				9,000
	2210112	Uniform and Protective Clothing				9,000
	22104	Rentals				15,000
	2210409	Rental of Plant & Equipment				15,000
	22105	Travel - Transport				30,000
	2210517	Fuel Allocation To Waste Management Department				30,000
Activity	000004	Disinfecting and maintenance of sanitary sites	1.0	1.0	1.0	199,800
Use of goods and services						199,800
	22101	Materials - Office Supplies				15,000
	2210116	Chemicals & Consumables				15,000
	22102	Utilities				184,800
	2210205	Sanitation Charges				184,800
Non Financial Assets						101,200
Objective	051103	3. Accelerate the provision and improve environmental sanitation				101,200
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				35,000
Output	0001	improve environmental sanitation by the end of 2014	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000007	Acqisition of land for waste disposal	1.0	1.0	1.0	35,000
Fixed Assets						35,000
	31111	Dwellings				35,000
	3111101	Buildings and other structures				35,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				57,200
Output	0001	improve environmental sanitation by the end of 2014	Yr.1	Yr.2	Yr.3	57,200
			1	1	1	
Activity	000006	Construction of 20-seater Vault Chamber Toilet at Osenase	1.0	1.0	1.0	57,200
Fixed Assets						57,200
	31113	Other structures				57,200
	3111303	Toilets				57,200
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				9,000
Output	0001	improve environmental sanitation by the end of 2014	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000003	Repairs and maintenacce of Public toilets	1.0	1.0	1.0	9,000
Fixed Assets						9,000
	31113	Other structures				9,000
	3111303	Toilets				9,000

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

Total Cost Centre 861,597

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				Total By Funding
Function Code	70731	General hospital services (IS)				274,042
Organisation	1630403000	West Akim Municipal - Asamankese_Health_Hospital services_				
Location Code	0503200	West Akim - Asamankese				
Non Financial Assets						274,042
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				274,042
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				274,042
Output	0001	Access to quality martenal health care by the end 2014				274,042
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Construct 1N0 CHPS Compound at Amaako - UDG				85,671
			1.0	1.0	1.0	
Fixed Assets						85,671
	31112	Non residential buildings				85,671
	3111202	Clinics				85,671
Activity	000002	Construction of 1 N0 CHIP Centre at Bonsu - UDG				102,700
			1.0	1.0	1.0	
Fixed Assets						102,700
	31112	Non residential buildings				102,700
	3111202	Clinics				102,700
Activity	000003	Construct 1N0. CHPS Compound for Awahem				85,671
			1.0	1.0	1.0	
Fixed Assets						85,671
	31112	Non residential buildings				85,671
	3111202	Clinics				85,671
Total Cost Centre						274,042

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 376,080
Function Code	70421	Agriculture cs						
Organisation	163060000	West Akim Municipal - Asamankese_Agriculture						
Location Code	0503200	West Akim - Asamankese						

Compensation of employees [GFS]								339,197
Objective	000000	Compensation of Employees						339,197
National Strategy	0000000	Compensation of Employees						339,197
Output	0000			Yr.1	Yr.2	Yr.3		339,197
				0	0	0		
Activity	000000			0.0	0.0	0.0		339,197

Wages and Salaries								300,174
21110	Established Position							300,174
2111001	Established Post							300,174
Social Contributions								39,023
21210	National Insurance Contributions							39,023
2121001	13% SSF Contribution							39,023

Use of goods and services								36,883
Objective	030101	1. Improve agricultural productivity						36,883
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						29,903
Output	0002	Farmers supported with animal health services by the end of 2014		Yr.1	Yr.2	Yr.3		12,000
				1	1	1		
Activity	000001	Procure chemicals and drugs for reinants against scheduled livestock diseases		1.0	1.0	1.0		12,000

Use of goods and services								12,000
22101	Materials - Office Supplies							12,000
2210116	Chemicals & Consumables							12,000

Output	0003	Promote efficiency of Agriculture office		Yr.1	Yr.2	Yr.3		17,903
				1	1	1		
Activity	000001	General Administration		1.0	1.0	1.0		17,903

Use of goods and services								17,903
22101	Materials - Office Supplies							17,903
2210102	Office Facilities, Supplies & Accessories							17,903

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						6,980
Output	0001	Farmers capacity improved by the end of 2014		Yr.1	Yr.2	Yr.3		6,980
				1	1	1		
Activity	000002	Organize 1 Municipal Farmers day celebration		1.0	1.0	1.0		6,980

Use of goods and services								6,980
22109	Special Services							6,980
2210902	Official Celebrations							6,980

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 3,000
Function Code	70421	Agriculture cs						
Organisation	163060000	West Akim Municipal - Asamankese_Agriculture						
Location Code	0503200	West Akim - Asamankese						

Other expense 3,000

Objective	030101	1. Improve agricultural productivity						3,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						3,000
Output	0001	Farmers capacity improved by the end of 2014	Yr.1	Yr.2	Yr.3			3,000
Activity	000002	Organize 1 Municipal Farmers day celebration	1.0	1.0	1.0			3,000

Miscellaneous other expense								3,000
28210	General Expenses							3,000
2821010	Contributions							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 32,916
Function Code	70421	Agriculture cs						
Organisation	163060000	West Akim Municipal - Asamankese_Agriculture						
Location Code	0503200	West Akim - Asamankese						

Use of goods and services 32,916

Objective	030101	1. Improve agricultural productivity						32,916
National Strategy	3010116	1.16. Build capacity to develop more breeders						32,916
Output	0001	Farmers capacity improved by the end of 2014	Yr.1	Yr.2	Yr.3			32,916
Activity	000001	Training workshop for officers & farmers	1.0	1.0	1.0			32,916

Use of goods and services								32,916
22101	Materials - Office Supplies							32,916
2210101	Printed Material & Stationery							32,916

Total Cost Centre 411,996

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>			103,886		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1630702000	West Akim Municipal - Asamankese_Physical Planning_Town and Country Planning_						
Location Code	0503200	West Akim - Asamankese						

		Compensation of employees [GFS]			91,523	
Objective	000000	Compensation of Employees				91,523
National Strategy	0000000	Compensation of Employees				91,523
Output	0000		Yr.1	Yr.2	Yr.3	91,523
			0	0	0	
Activity	000000		0.0	0.0	0.0	91,523
Wages and Salaries						80,994
	21110	Established Position				80,994
	2111001	Established Post				80,994
Social Contributions						10,529
	21210	National Insurance Contributions				10,529
	2121001	13% SSF Contribution				10,529
		Use of goods and services			11,660	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				11,660
National Strategy	1040302	3.2 Implement the ECOWAS Community Development Programme				11,660
Output	0001	Base maps and schemes prepared for Afranse, Sukutu and Asamankese cemetery area by the end of 2013	Yr.1	Yr.2	Yr.3	11,660
			1	1	1	
Activity	000001	Picking of survey details and drawing of schemes	1.0	1.0	1.0	11,660
Use of goods and services						11,660
	22101	Materials - Office Supplies				11,660
	2210102	Office Facilities, Supplies & Accessories				11,660
		Non Financial Assets			702	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				702
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				702
Output	0003	Office equipment supplied by the end of 2013	Yr.1	Yr.2	Yr.3	702
			1	1	1	
Activity	000001	COST OF EQUIPMENTS	1.0	1.0	1.0	702
Fixed Assets						702
	31122	Other machinery - equipment				702
	3112201	Purchase of Plant & Equipment				702

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						Total By Funding 200
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1630702000	West Akim Municipal - Asamankese_Physical Planning_Town and Country Planning_						
Location Code	0503200	West Akim - Asamankese						

Use of goods and services 200

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						200
National Strategy	1040302	3.2 Implement the ECOWAS Community Development Programme						200
Output	0001	Base maps and schemes prepared for Afranse, Sukutu and Asamankese cemetery area by the end of 2013	Yr.1	Yr.2	Yr.3			200
Activity	000001	Picking of survey details and drawing of schemes	1.0	1.0	1.0			200

Use of goods and services								200
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 8,500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1630702000	West Akim Municipal - Asamankese_Physical Planning_Town and Country Planning_						
Location Code	0503200	West Akim - Asamankese						

Use of goods and services 8,500

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

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

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

Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500
2210711	Public Education & Sensitization							2,500

Total Cost Centre 112,586

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 7,529
Function Code	71040	Family and children						
Organisation	1630802000	West Akim Municipal - Asamankese Social Welfare & Community Development Social Welfare						
Location Code	0503200	West Akim - Asamankese						

Compensation of employees [GFS] 1,427

Objective	000000	Compensation of Employees						1,427
National Strategy	0000000	Compensation of Employees						1,427
Output	0000			Yr.1	Yr.2	Yr.3		1,427
				0	0	0		
Activity	000000			0.0	0.0	0.0		1,427

Wages and Salaries								1,263
21110	Established Position							1,263
2111001	Established Post							1,263
Social Contributions								164
21210	National Insurance Contributions							164
2121001	13% SSF Contribution							164

Use of goods and services 6,102

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						6,102
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						6,102
Output	0001	EFFECTIVE RUNNING OF THE OFFICE		Yr.1	Yr.2	Yr.3		6,102
				1	1	1		
Activity	000001	GENERAL ADMINISTRATION		1.0	1.0	1.0		6,102

Use of goods and services								6,102
22101	Materials - Office Supplies							6,102
2210101	Printed Material & Stationery							6,102

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 200
Function Code	71040	Family and children						
Organisation	1630802000	West Akim Municipal - Asamankese Social Welfare & Community Development Social Welfare						
Location Code	0503200	West Akim - Asamankese						

Use of goods and services 200

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						200
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						200
Output	0001	EFFECTIVE RUNNING OF THE OFFICE		Yr.1	Yr.2	Yr.3		200
				1	1	1		
Activity	000001	GENERAL ADMINISTRATION		1.0	1.0	1.0		200

Use of goods and services								200
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200

Total Cost Centre 7,729

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 10,258
Function Code	70620	Community Development						
Organisation	1630803000	West Akim Municipal - Asamankese Social Welfare & Community Development Community Development						
Location Code	0503200	West Akim - Asamankese						

								Compensation of employees [GFS]	2,491
Objective	000000	Compensation of Employees						2,491	
National Strategy	0000000	Compensation of Employees						2,491	
Output	0000				Yr.1	Yr.2	Yr.3	2,491	
					0	0	0		
Activity	000000				0.0	0.0	0.0	2,491	
								Wages and Salaries	2,204
								21110 Established Position	2,204
								2111001 Established Post	2,204
								Social Contributions	287
								21210 National Insurance Contributions	287
								2121001 13% SSF Contribution	287

								Use of goods and services	7,767
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						7,767	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						7,767	
Output	0001	EFFICIENT RUNNING OF THE OFFICE			Yr.1	Yr.2	Yr.3	7,767	
					1	1	1		
Activity	000001	GENERAL ADMINISTRATION			1.0	1.0	1.0	7,767	
								Use of goods and services	7,767
								22101 Materials - Office Supplies	7,767
								2210101 Printed Material & Stationery	7,767

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 200
Function Code	70620	Community Development						
Organisation	1630803000	West Akim Municipal - Asamankese Social Welfare & Community Development Community Development						
Location Code	0503200	West Akim - Asamankese						

								Use of goods and services	200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						200	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						200	
Output	0001	EFFICIENT RUNNING OF THE OFFICE			Yr.1	Yr.2	Yr.3	200	
					1	1	1		
Activity	000001	GENERAL ADMINISTRATION			1.0	1.0	1.0	200	
								Use of goods and services	200
								22101 Materials - Office Supplies	200
								2210101 Printed Material & Stationery	200
								Total Cost Centre	10,458

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 45,081
Function Code	70610	Housing development						
Organisation	1631002000	West Akim Municipal - Asamankese_Works_Public Works_						
Location Code	0503200	West Akim - Asamankese						

						Compensation of employees [GFS]			45,081
Objective	000000	Compensation of Employees							45,081
National Strategy	0000000	Compensation of Employees							45,081
Output	0000				Yr.1	Yr.2	Yr.3	45,081	
					0	0	0		
Activity	000000				0.0	0.0	0.0	45,081	

Wages and Salaries			39,895
21110	Established Position		39,895
2111001	Established Post		39,895
Social Contributions			5,186
21210	National Insurance Contributions		5,186
2121001	13% SSF Contribution		5,186
Total Cost Centre			45,081

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>			127,284		
Function Code	70451	Road transport						
Organisation	1631004000	West Akim Municipal - Asamankese Works Feeder Roads						
Location Code	0503200	West Akim - Asamankese						

		Compensation of employees [GFS]			13,000
Objective	000000	Compensation of Employees			13,000
National Strategy	0000000	Compensation of Employees			13,000
Output	0000	Yr.1	Yr.2	Yr.3	13,000
		0	0	0	
Activity	000000	0.0	0.0	0.0	13,000
Wages and Salaries					11,504
	21110	Established Position			11,504
	2111001	Established Post			11,504
Social Contributions					1,496
	21210	National Insurance Contributions			1,496
	2121001	13% SSF Contribution			1,496
		Use of goods and services			19,576
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			19,576
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			19,576
Output	0001	Yr.1	Yr.2	Yr.3	19,576
		1	1	1	
Activity	000001	1.0	1.0	1.0	19,576
Use of goods and services					19,576
	22101	Materials - Office Supplies			19,576
	2210101	Printed Material & Stationery			19,576
		Non Financial Assets			94,709
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			94,709
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			94,709
Output	0001	Yr.1	Yr.2	Yr.3	94,709
		1	1	1	
Activity	000002	1.0	1.0	1.0	94,709
Fixed Assets					94,709
	31122	Other machinery - equipment			94,709
	3112207	Other Assets			94,709

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>				25,000
Function Code	70451		Road transport					
Organisation	1631004000		West Akim Municipal - Asamankese Works Feeder Roads					
Location Code	0503200		West Akim - Asamankese					

Non Financial Assets 25,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						25,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						25,000
Output	0001	Effective and efficient operation of Feeder roads dept			Yr.1	Yr.2	Yr.3	25,000
Activity	000003	Rehabilitation of Roads			1	1	1	

Fixed Assets								25,000
31113		Other structures						25,000
3111301		Roads						25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01	951	DDF	<i>Total By Funding</i>				944,588
Function Code	70451		Road transport					
Organisation	1631004000		West Akim Municipal - Asamankese Works Feeder Roads					
Location Code	0503200		West Akim - Asamankese					

Use of goods and services 124,314

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						124,314
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						124,314
Output	0001	Effective and efficient operation of Feeder roads dept			Yr.1	Yr.2	Yr.3	124,314
Activity	000004	Consultancy on road construction - UDG			1	1	1	

Use of goods and services								124,314
22108		Consulting Services						124,314
2210802		External Consultants Fees						124,314

Non Financial Assets 820,274

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						820,274
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						820,274
Output	0001	Effective and efficient operation of Feeder roads dept			Yr.1	Yr.2	Yr.3	820,274
Activity	000005	Construction of 1.4km road. Day - by Day to Bungalow road - UDG			1	1	1	497,874

Fixed Assets								497,874
31113		Other structures						497,874
3111301		Roads						497,874

Activity	000006	Construction Osenase town road - UDG			1.0	1.0	1.0	322,400
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Fixed Assets								322,400
31113		Other structures						322,400
3111301		Roads						322,400

Total Cost Centre 1,096,872

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

Total Vote

6,749,878