



THE COMPOSITE BUDGET

OF THE

ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,

Asante Akim Central Municipal Assembly

Ashanti Region

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NARRATIVE STATEMENT - MUNICIPAL COMPOSITE BUDGET-2014

Introduction

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). In 2012 the Metropolitan, Municipal and District Assemblies prepared its second composite Budgets for implementation in 2013. This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Asante Akim Central Municipal Assembly for the 2014 fiscal Year has been prepared from the 2014 Annual Action Plan using the 2013-2016 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda.

Background

The Municipal Assembly

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

Location

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

Population and Land Size

6. The last population and Housing census was carried out in 2010 when the Municipality was Asante Akim North. The Ghana Statistical Service put the population of the erstwhile Asante Akim North Municipal Assembly at 140,694 per the 2010 Population and Housing census. In June, 2012 the Asante Akim North District was carved out from the Asante Akim North Municipal Assembly. The Ghana Statistical Service is yet to get the official figure for the Asante Akim Central Municipality. The Asante Akim Central Municipal Assembly has an estimated population of 80,416 with a 3% growth rate. It has an estimated land size of 638square kilometer.

Vision

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

Mission Statement

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

The Municipal Economy

Agriculture

9. Agriculture is the major occupation among people aged 15 and older, comprising 53.9% of all occupations. The major staple food crops produced in the Municipality include maize, cassava, plantain, cocoyam and yam and the major cash crop is cocoa. Agriculture is generally undertaken by small holders with about 72% of the farmers cultivating less than 3 acres of land. Large-scale farming is virtually absent as only about 6% of the farmers cultivate more than 5 acre

The tables below indicates production of major crops from 2011 to first half year of 2013

Production of Major Crops for 2011, 2012 and first 2013

Table 1: Trends in Production of major crops in

Year	Crop	Maize	Rice	Cassava	Yam	Cocoyam	Plantain
2011	Cropped Area/Hectare	5,599.3	179.55	2,314.20	270	789.70	2,117
	Yield/Mt	7,202.2	482.2	47,745.6	3,585	8,804	22,659
2012	Cropped Area/Hectare	5,894	189	2,346	284.3	831.3	2,229.25
	Yield/Mt	7,662	513	48,720	3,696	8,984	23,852
2013(Jan-June)	Cropped Area/Hectare	2,967.6	103.90	1,266.7	295.7	428.10	1,576
	Yield/Mt	4,060	282.15	25,090	3,806.8	4,671	16,855

The major growth of sector was mainly in the crops sector which grew about 5% despite challenges in weather, inadequate resources and high cost of agro inputs.

Mining

10. The municipality is endowed with large gold deposit. The commercial mining activities which were ceased in the mid 1990s started in January 2011 by an American Company known as Owere Mines. Until June 2013 when the company ceased operation due to managerial problems, it employed about eight hundred (800) people. Currently, the company employs about thirty people. Owere mines have sold the mines to another company and available information indicates that the new company will employ people before the end of the year. However, Galamsey activities are wide spread in the municipality.

Commercial activities

11. Commercial activities are very vibrant in the municipality. The sector continues to grow every year. The commercial activities are in the form of both agricultural and industrial goods. Konongo and Odumasi have weekly markets held on every Tuesdays and Fridays. Traders come from places such as Accra, Kumasi, Koforidua, Ejisu and Nkawkaw during the weekly market days. On the average market women who patronized the weekly market increased from Seven hundred (700) in 2012 to one thousand in 2013(1000). Daily markets also take place in communities such as Patriensa, Obenimase, Nyaboe, Dwease and Praaso. These markets contribute significantly to the Assembly's Locally Generated Revenue.

Financial Institutions

12. The activities of financial institutions have been growing over the last three years. However due to the creation of Asante Akim North Municipal Assembly in 2012, the number of formal financial institution reduced from eight to five. The existing formal financial institutions include Commercial bank, Merchant Bank and Rural Banks. The micro finance institutions continue to grow at a faster rate. The micro finance institutions include Trust Design, Legal Capital, Royal Winners, My Star Loan and savings institution also include Opportunity International and Sinapa Aba Trust. Between 2011 and 2013 micro finance institution grew from seven to eleven. However, due to the financial downturn and managerial problems some are beginning to collapse.

Self Employed Artisans

13. The activities of small scale artisans have been increasing over the last three years due to the mining activities and entrepreneurship training programme organize by the Rural Technology facility and Business Advisory Centre The artisans include masonry, carpentry, hairdressing, and Mechanic.

Broad MMDA's Policy Objectives

14. The broad Policy Objectives of the 2014 Composite Budget of Asante Akim Central Municipal Assembly are as follows:

- a. Ensure effective implementation of Local Government Service Act
- b. Strengthening and operationalise the sub district structures and ensure consistency with the local Government laws
- c. Improve efficiency and competitiveness of Micro, Small and Medium Enterprises
- d. Enhance civil society and private sector participation in governance
- e. Increase equitable access to and participation in education at all levels
- f. Improve governance and strengthen efficiency and effectiveness in health service delivery
- g. Accelerate the provision and improve environmental sanitation
- h. Accelerate the provision of affordable and safe water
- i. Improve agricultural productivity
- j. Create and sustain an efficient transport system that meets user needs
- k. Provide adequate and reliable power to meet the needs of the people in the municipality
- l. Ensure efficient internal revenue generation and transparency in local resource management
- m. Improve governance and strengthening efficiency and effectiveness in health service delivery
- n. Ensure the reduction of new HIV and AIDS/STIs/TB
- o. Improve the capacity of security agencies to provide internal security for human safety and protection
- p. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making and process and in the society at large.
- q. Enhance public awareness on women issues

Strategic Direction 2014-16

15. The strategic Direction of the Municipal Assembly are follows;
- ✓ Provide business training and business development service
 - ✓ Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
 - ✓ Strengthen the revenue base of the DA's.
 - ✓ Strengthen existing sub-structures for effective delivery
 - ✓ Provide infrastructure facilities for schools at all levels across the municipality especially deprived areas
 - ✓ Mainstream gender issues in development planning at all levels
 - ✓ Mainstream issues of disability in development planning at all levels
 - ✓ Improve allocation of resources to MOFA for extension delivery backed by enhanced efficiency and cost-effectiveness.
 - ✓ Promote the adoption of GAP (Good Agricultural Practices) by farmers.
 - ✓ Develop and implement National HIV and AIDS strategic plan.
 - ✓ Improve the quality of health sector governance.
 - ✓ Prioritise the maintenance of existing roads infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs.
 - ✓ Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid.
 - ✓ Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate.

Status of the 2013 Composite Budget Implementation

Table 2: Revenue Performance

Financial performance						
Revenue performance						
REVENUE Items	2012 Budget	Actual As at 31st Dec, 2012	2013 Budget	Actual As at 30 th June, 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	473,573.00	478,389.16	483,309.00	221,345.50	261,963.50	46
GOG Transfers	4,694,592.00	3,475,568.34	4,497,520.00	1,393,734.82	3,103,785.18	31
Compensation	1,109,034.00	1,240,908.79	1,699,805.00	921,095.76	778,709.24	54
Goods and services	807,475.00	688,582.52	400,299.21	295,000.00	105,299.21	64
Assets	692,163.00	371,138.24	702.00	0.00	702.00	0
DACF	835,920.00	752,653.46	2,032,275.79	177,639.06	1,854,636.73	11
DDF	500,000.00	423,299.20	336,532.00	0	336,532.00	0
UDG	750,000.00	0	0	0	0	0
Other donor transfers	600,700.00	237,000.94	459,961.00	277,772.00	182,189.00	39.6 1
Total	5,768,865.00	4,190,958.44	5,412,884.00	1,892,852.32	3,520,031.68	33.3

Source: Municipal Finance Office, AACM

16. From the table above it could be seen that the overall performance of the district as at 30th June, 2013 is not encouraging. The total revenue of the Assembly amounted to GH¢1,892,852.32. This constitutes about 33.3% of total estimated revenue of GH¢5,412,884.00.

Expenditure performance for 2013

Table 3: Expenditure Performance

Status of 2013 Budget Implementation Financial Performance Composite Budget (All Departments combined)						
EXPENDITURE ITEMS	2012 Budget	2012 Actual	2013 Budget	Actual as at 30 th June, 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢		
Compensation	1,109,034.00	1,240,908.79	1,874,725.00	921,095.76	953,629.24	49
Goods and services	4,424,640.00	330,245.26	1,876,892.00	385,098.61	1,491,793.39	21
Assets	1,684,085.00	371,138.24	1,435,534.00	129,368.56	1,306,165.44	9
Total	4,720,76.00	1,165,340.71	5,187,151.00	1,435,562.93	3,751,588.07	18

17. The actual expenditure performance of the Assembly stood at GH¢1,435,562.93 which constitute 18% of the budget leaving a variance of GH¢3,751,588.07. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the departments of the Assembly.

18. The table below indicates the expected revenue from the various revenue sources 2013 and 2014

Table 4: Expected Revenue from Various Revenue Sources

SOURCE	AMOUNT	
	2013	2014
IGF	483,309.00	808,142.00
UDG	-	618,259.00
DACF	2,032,275.79	2,550,334.00
DDF	336,530.00	224,917.00
DONOR	459,961.00	654,629.00
GOG (COMPENSATION)	1,699,805.00	2,175,144.23
GOODS AND SERVICES	400,299.21	384,859.00
ASSETS	702.00	0.00

Budget Allocations and Actual Expenditure of the Departments of the Municipal Assembly

18. The tables below show Budget allocation and actual expenditure of the Departments of the Municipal Assembly for 2012 and 2013.

Table 5: Status of 2013 Budget Implementation-Central Administration

Status Of 2013 Budget Implementation Financial Performance Central Administration						
Expenditure Items	2012 Budget	2012 Actual	2013 Budget	Actual as at 30 th June,2013	Variance	%

	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	480,641.00	468,177.48	636,737.00	339,123.81	297,613.19	53
Goods and services	2,020,807.00	192,449.60	1,148,149.00	155,864.75	992,284.25	14
Assets	239,600.00	60,106.50	656,052.00	108,651.10	547,400.90	17
Total	2,741,048.00	493,076.59	2,440,938.00	603,639.66	1,837,298.34	25

19. The Central Administration which is the mother department suffered financially as funds from the Central government and other donor support that were expected to help carry the budgeted activities were insufficient. That is, the actual amount spent GH¢603,639.66 represents only 25.0% of the proposed expenditure of GH¢2,440,938.00 thus leaving a variance of GH¢1,837,298.34 which represents 75.0%. The variance clearly shows irregular flow of funds.

Table 6: Status of 2013 Budget Implementation –Agricultural Department

Status Of 2013 Budget Implementation						
Financial Performance						
Department Of Agric						
Expenditure Items	2012 Budget	2012 Actual	2013 Budget	Actual as at 30th June,2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	246,662.00	369,993.49	626,554.00	237,828.18	388,725.82	38
Goods and services	69,500.00	77,357.46	131,573.00	63,397.86	68,175.14	48
Assets	4,000.00	0.00	0.00	0.00	0.00	0
Total	320,162.00	447,350.95	758,127.00	301,226.04	456,900.96	40

20. This table shows that an expenditure of GH¢301,226.04 has been made in the Agric Sector. This represents 40% of the budgeted amount of GH¢758,127.00. This is attributable to the fact GOG Transfers and other donor support was no sufficient to carry out the budgeted activities.

Table 7: Status of 2013 Budget Implementation- Department of Social Welfare and Community Development

Status Of 2013 Budget Implementation						
Financial Performance						
Department Of Social Welfare and Community Development						
Expenditure Items	2012 Budget	2012 Actual	2013 Budget	Actual as at 30th June,2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	51,529.00	54,820.30	133,399.00	100,262.96	33,136.04	75
Goods and services	69,430.00	66,454.00	62,753.00	14,800.00	47,953.00	24
Assets	0.00	0.00	1,500.00	0.00	1,500.00	100
Total	120,959.00	121,274.30	197,652.00	115,062.96	82,589.04	58

21 The table above shows expenditure performance for Department of Social Welfare and Community Development. Total expenditure stood at GH¢115,062.96 as against planned expenditure of GH¢197,652.00 thus leaving a variance of GH¢82,589.04 which represents 42.0%.

Table 8: Status of 2013 Budget Implementation- Works Department

Status Of 2013 Budget Implementation						
Financial Performance						
Works Department						
Expenditure Items	2012 Budget	2012 Actual	2013 Budget	Actual as at 30th June,2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	50,650.00	52,652.38	112,068.00	66,382.57	45,685.43	59
Goods and services	351.00	300.00	1,000.00	300.00	700.00	30
Assets	498,354.00	75,612.00	70,000.00	1,980.00	68,020.00	03
Total	549,355.00	128,564.38	183,068.00	68,662.57	114,405.43	38

22. The works department did not receive their ceiling from the Central government for Assets and Goods and Services. The expenditure under both assets and goods and services was actually undertaken by the Central Administration. However, only 38.0% of the planned expenditure was actually spent due to financial constraint of the Assembly.

Table 9: Status of 2013 Budget Implementation- Department of Physical Planning

Status Of 2013 Budget Implementation						
Financial Performance						
Physical Planning						
Expenditure Items	2012 Budget	2012 Actual	2013 Budget	Actual as at 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	GH¢		
Compensation	60,451.00	62,079.86	87,090.00	52,821.00	34,269.00	61
Goods and services	13,680.00	775.00	28,520.00	500.00	28,020.00	02
Assets	2,500.00	2,000.00	702.00	0.00	702.00	100
Total	76,631.00	64,854.86	116,312.00	53,321.00	62,991.00	46

23. Though there were budgetary allocation for compensation, assets and goods and service but due to financial constraints the Assembly was not able to release enough money to meet the budgets for assets and goods and services.

Table 10: Status of 2013 Budget Implementation- Department of Education Youth and Sports

Status Of 2013 Budget Implementation						
Financial Performance						
Education Youth And Sports (Schedule 2)						
EXPENDITURE ITEMS	2012 Budget	2012 Actual	2013 Budget	Actual as at 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	GH¢		
Compensation	0.00	0.00	0.00	0.00	0.00	0

Goods and services	21,000.00	11,272.40	461,646.00	150,236.00	311,440.00	33
Assets	855,601.00	149,753.97	642,280.00	18,737.46	623,542.54	03
Total	876,601	161,026.37	1,103,926.00	168,973.46	934,952.54	15

24. Education is the largest department in the Municipality. Over the years it has taken the chunk of the Municipal's Budget. A provision of GH¢1,103,926.00 was made in 2013 and expenditure as at 30th June was only GH¢168,973.46 (15.0%) which is below performance when compared to the total planned amount of GH¢1,103,926.00.

Table 11: Status of 2013 Budget Implementation-Department of Health

Status Of 2013 Budget Implementation						
Financial Performance						
Health (Schedule 2)						
Expenditure Items	2012 Budget	2012 Actual	2013 Budget	Actual as at	Variance	%
	GH¢	GH¢	GH¢	30th June,2013		
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	219,101.00	233,185.28	278,877.00	124,677.24	154,199.76	45
Goods and services	32,552.00	9,728.80	43,251.00	0.00	43,251.00	100
Assets	84,030.00	83,665.77	65,000.00	0.00	65,000.00	100
Total	335,683.00	326,579.85	387,128.00	124,677.24	262,450.24	32

25. Generally, the Health sector did not perform well. The total performance of 32.0% which was GH¢124,677.24 32.0% as against a budgeted figure of GH¢387,128.00 was not encouraging. This was due to an irregular flow of funds.

Key Projects and Programmes

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

Table 12: Key Achievement of the Municipal Assembly

Status of 2013 Budget Implementation			
Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
Social Sector			
Education			
1. Construct 1 No 2 Teachers quarters at Kromokrom and Agareago	1 No 2 Teachers quarters has been completed	Provision of the Teachers accommodation has boost the staff strength of the two schools	Completed as scheduled
2. Manufacture 1,000 Dual Desks	2,000 School Pupils in the Municipality have been provided with Desks	School enrolment has increased in the Municipality.	
Administration			
Procure Office furniture for 13 newly recruited staff	Office furniture procured for newly recruited staff	It has increased staff strength as well as improvement in service delivery	
Health			
4. Construct 1 No 2 unit Nurses quarters at Konongo Lowcost	1 No 2 unit Nurses quarters constructed	It has increased the staff strength and also improve health delivery in the NMunicipality	Completed as scheduled

Challenges and Constraints

27. The Assembly is faced with the following challenges:

- ✓ Low Internally Generated Fund Mobilization: The Assembly is unable to mobilize the needed revenue which in turn affects budget implementation negatively.
- ✓ District Assemblies' Common Fund Related Problems: The inflow of the District Assemblies' Common Fund is not timely and for that matter financial resources are difficult to come by to ensure the smooth implementation of the annual budget. The quantum of inflow is always below the allocation made to the Assembly.
- ✓ Inadequate Data on ratable items affect budget preparation and revenue mobilization.

- ✓ The collapse of Owere mining Company has increased unemployment and reduced business operations and this has had negative impact on the finances of the Assembly.

28. Strategies to address the challenges

- ✓ Revaluation of properties in the Municipality
- ✓ To embark on vigorous tax education
- ✓ Effective supervision and monitoring of the Revenue Collectors
- ✓ Collection and updating of data on rateable items
- ✓ Provision of basic infrastructure and social services in the Municipality

Priority Programmes and Projects 2014

28. The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 Budget. Some of these projects and programmes include 2013 projects and programmes which are not likely to be executed due to irregular flow of funds.

Table 13: Priority Programmes and Projects 2014

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Social Sector									
Health									
1.Support to Roll back malaria			10,176.00				10,176.00		
Logistical Support to Birth and Death Registry			7,000.00				7,000.00		
2. Support to HIV/AIDS/Immunization			45,826.10				45,826.10		
Education									
3. Support to STMIE			12,000.00				12,000.00		
4. Construction of 1No 6Unit classroom Block for Odumasi MA			180,000.00				180,000.00		
5.Construction of 1No 6 unit classroom Block @ Dwease			185,000.00				185,000.00		

6. Construction of 1 No 3bedroom Bungalow for Municipal Director of Education			160,000.00			160,000.00		
Construction of 1 Unit Teachers Quarters @ Anuruso				90,000.00		90,000.00		
Construction of 1 Unit Classroom for Presbyterian School @ Konongo				90,000.00		90,000.00		
Construction of 3 Unit Classroom Block and Ancillary Facilities@ Atonsu				90,000.00		90,000.00		
7. Manufacturing of 2200 Dual Desk			112,000.00			112,000.00		
Economic								
Procurement of Electricity poles and Accessories			120,000.00			120,000.00		
8. Update and identify revenue data on rateable items			55,000.00			55,000.00		
Consultancy services (Street Naming, Devt Plan etc)			15,000.00			15,000.00		
Maintenance of Market Structures Clearing of New Site			60,000.00			60,000.00		
Renovation of LESDEP Office			32,000.00			32,000.00		
Public Education on Revenue Mobilization			30,000.00			30,000.00		
Rehabilitation of Streets and Drains at Konongo Odumasi					300,000.00	300,000.00		
9. Revaluation of properties in the Municipality			70,000.00			70,000.00		s
Administration								
Project Management and/Monitoring of Projects			41,324.00			41,324.00		
Layout and enforcement of Building regulations			13,320.00			13,320.00		
Support to Gender	10,000.00					10,000.00		
Support to MPCU			15,000.00			15,000.00		
Preparation of Medium Term Plan/ Composite Budget			30,000.00			30,000.00		
Public Fora			17,520.00			17,520.00		
Internet Connectivity to the Ass. Building			15,000.00			15,000.00		
Procurement /Maintenance Office Machinery			73,000.00			73,000.00		
Support to Parks and Garden			18,000.00			18,000.00		
Construction of Washroom @ Konongo Fire Station			20,000.00			20,000.00		
10. Rehabilitation of works Yard			190,000.00			190,000.00		
Rehabilitation of the Main Assembly Block			198,246.00			198,246.00		
Disaster Prevention and Management			25,000.00			25,000.00		
12. Staff /Assembly Members training programme		5,000.00	35,000.00	42,720.00		82,720.00		
Support to the Department of the Assembly		30,000	15,000.00			45,000.00		
National Day Celebrations			65,000.00			65,000.00		
Contingency			1,160,628.97					

14. Rehabilitation of 5 No Assembly Bungalow			50,000.00				50,000.00		
Security									
16. Logistical support to security			41,280.00				41,280.00		
Agric									
17.Support to Farmers' Day	3200		35,000.00			32,055.00	70,2554.00		
Water And Sanitation									
Construction of 1No 20 Seater Water Closet Toilet @ Konongo/Odumasi SHS			200,000.00				200,000.00		
Construction of 4No 12 Seater Aqua Privy @ Dwease, Obenimase, Kyekyebiase and Praaso				29,164.00	198,259.00		227,423.00		
Installation of 10 Boreholes in the Municipality					120,000.00		120,000.00		
Construction of Slaughter House @ Konongo				195,753.00			195,753.00		
Final Payment of Cesspit Emptier			328,000.00				328,000.00		
Construction of 1 No 5 Seater Water Closet @ Konongo Market	70,000.00						70,000.00		
Leveling of Disposal Sites				24,540.00			24,540.00		

Breakdown of Ceilings to Expenditure Items and Departments

29. The table below indicates the breakdown of Ceilings to Expenditure Items and Departments for 2014.

Table 14: Breakdown of Ceilings to Expenditure Items and Departments

Department	Compensation	Goods and Services	Assets	Total	Funding					OTHER DONORS	Total
					GOG (compensation, goods and services and assets)	DACF	UDG	DDF	IGF		
Central Administration	833,577.00	3,335,062.00	1,653,129.00	5,837,238.00	729,249.00	3,495,099.00		421,214.00	678,448.00	198,259.00	5,837,238.00
Finance	289,580.00	0.00	0.00	289,580.00					0.00		289,580.00
Education youth and sports (schedule 2)	0.00	457,303.00	787,000.00	1,244,303.00	323,651.00	780,652.00	0.00	140,000.00	0.00		1,244,303.00
Health (schedule 2)	282,246.00	67,914.00	50,000.00	400,160.00	282,246.00	117,914.00	0.00				400,160.00

Agriculture	352,094.00	167,960.04	0.00	520,054.04	462,596.00	35,000.00			3,200.00	16,370.00	520,054.04
Physical Planning	134,263.34	42,863.59	0.00	177,126.93	145,606.93	31,320.00			200.00		177,126.93
Social Welfare & Community Development	214,094.00	65,455.25	2,500.00	282,049.03	232,373.0	29,676.00				20,000.00	282,049.03
Works	154,851.00	120,000.00	439,000.00	713,851.00	154,851.00	139,000.00				420,000.00	713,851.00
Disaster Prevention	0.00	15,000.00	0.00	15,000.00		15,000.00					15,000.00
Birth and Death	0.00	0.00	0.00	0.00	0.00	0.00					0.00
Totals	2,260,003.00	4,287,057.88	2,932,331.34	9,479,394.00	2,623,042.00	4,958,661.00		561,214.00	681,848.00	654,629.00	9,479,394.00

30. The Municipal Assembly has budgeted a total revenue of Nine Million, Four Hundred and Seventy-Nine Thousand, Three Hundred and Ninety-Four Ghana Cedis (GH¢9,479,394.00). This amount is expected to be spent among various departments as indicated from the table above. The items on which the expenses be made have also be shown. We expect GH¢2,623,042.00 from the Central Government (GOG), GH¢4,966,661.00 from the District Assembly Common Fund (DACF), GH¢561,214.00 from the District Development Fund (DDF), GH¢681,848.00 from the Internally Generated Fund (IGF) and GH¢654,629.00 from Donors. The amount expected from DDF and DACF include arrears from 2011 and 2013 respectively. The departments for which chunk of the money is going are Education, Agriculture and Health

Assumption Underlining the Budget Formulation

31. The formulation of the 2014 Composite Budget is based on the following Assumptions:

1. That the Municipal Assembly will pass the Urban Development Grant and District Development Fund (FOAT)
2. That the government and donors will release funds early
3. That the Assembly will mobilize enough internally generated Funds
4. That there is availability of enough revenue collectors and building inspectors
5. That the Business operations will flourish.
6. That, inhabitants will be willing to pay their rates.

Utilization of DACF 2013

Table 15: Utilization of DACF 2013

Budget Classification	Functional Classification				
	Administration	Health	Agriculture	Education	Total
Goods and Services	140,201.99	1,000.00	0	26,465.50	167,667.49
Assets	16,718.30		24,000.00	0	40,718.30
Total	156,920.29	1,000.00	24,000.00	26,465.50	208,385.79

32. The table above indicates the utilization of 2013 DACF. The amount utilized includes arrears from fourth quarter 2012.

Payroll Data for Compensation Of Employees

Asante Akim Central Municipal Assembly

33. The tables below show the payroll Data for Asante Akim Central Municipal Assembly and the Departments of the Assembly

Table 16: Payroll Data Central Administration

S/N	NAME OF STAFF	CATEGORY OF STAFF	STAFF NUMBER	SINGLE SPINE SALARY		
				2013 ACTUAL SINGLE SPINE SALARY (JAN – AUG)	2014 ESTIMATE SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY
1	Michael B. Ataogye	Co-ordinating Director	13539	19,985.28	29,977.89	30,487.52
2	Michael Opoku- Nkansah	Co-ordinating Director	27000	21,021.92	31,532.91	32,614.14
3	Edmund Osei- Gyamfi	Asst. Dir. II A	711289	9,049.52	13,574.27	13,805.03
4	Clement Obeng Addae	Asst. Dir. II A	711298	9,049.52	13,574.27	13,805.03
5	Andy Ampofo Ghanson	Asst. Dir. II B	915324	7,268.64	10,902.95	11,088.30
6	Nathaniel Anafo	Asst. Dir. II B	915322	7,268.64	10,902.95	11,088.30
7	Joshua Mireku	Principal Budget Analyst	68030	14,027.20	21,040.75	21,398.44
8	Emmanuel Osei Arthur	Asst. Budget Analyst	915282	7,268.64	10,902.95	11,088.30
9	K. T. Opong- Kyekyeku	Asst. Budget Analyst	915321	7,268.64	10,902.95	11,088.30
10	Victor Owusu Asamoah	Prin. Dev. Plan. Officer	62868	14,027.20	21,040.75	21,398.44
11	Rutherford Osei	Dev. Plan. Officer	61784	9,203.36	13,805.03	14,039.71
12	Mohammed Sumaila	Asst. Dev. Plan Officer	915262	7,268.64	10,902.95	11,088.30
13	Clement Owusu	Asst. Dev. Plan Officer	915273	7,268.64	10,902.95	11,088.30
14	Emmanuel Kobi	Chief Personnel Officer	61676	11,078.40	16,617.58	16,617.58
15	Akwasi Afriyie Amoateng	Asst. Human Resource Man.	-	7,268.64	10,902.95	11,088.30
16	Peter Kwabena Seshie	Senior Procurement Asst	-	6,459.60	9,689.41	9,854.13
17	K. Sarpong Kwakwa	Senior Internal Auditor	663619	10,711.12	16,066.67	16,339.30
18	K. Danquah Boateng	Asst. Internal Auditor (Trainee)	881631	6,569.44	9,854.13	10,021.65
19	George Kwakye Andoh	Chief Local Gov't Inspector	10383	11,078.40	16,617.58	16,617.58
20	Osmanu Adjara Kanton	Storekeeper	76427	4,167.36	6,251.04	6,357.31
21	Bernard A. Tawiah	Yard Foreman	10907	6,681.12	10,021.65	10,192.02
22	Salifu Yakubu	Yard Foreman	83644	6,681.12	10,021.65	10,192.02
23	Samuel Appaw	Yard Foreman	79808	5,937.44	8,906.20	9,057.61
24	Opoku Boahen	Yard Foreman	104678	5,937.44	8,906.20	9,057.61
25	Abdulai Alhassan	Yard Foreman	83514	6,038.40	9,057.61	9,211.59
26	Dickson Gyasi	Yard Foreman	567902	5,838.40	8,757.61	8,906.20
27	Kofi Annan	Heavy Duty Driver	79579	5,276.64	7,914.91	8,049.46
28	David Baba Asikono	Heavy Duty Driver	68050	5,101.68	7,652.51	7,782.60
29	Janet Kwakye	Radio Operator	728940	4,689.28	7,033.95	7,153.53
30	Gertrude Osei Asumeng	Radio Operator	900546	4,533.84	6,800.76	6,916.37
31	Betty Baah	Senior Telephonist	681765	4,097.68	6,146.55	6,251.04
32	Christiana Akolugo	Sen. Local Gov't Inspector	66806	7,775.68	11,663.47	11,861.75
33	Joseph Kwasi Awotwe	Headman Watchman	75173	3,703.52	5,555.28	5,649.72
34	Mohammed Osumanu	Headman Watchman	728928	3,236.32	4,854.43	4,936.95
35	Salami Awudu	Night Watchman	75038	3,291.28	4,936.95	5,020.88
36	Ibrahim Alhassan	Night Watchman	659613	3,025.28	4,537.89	4,615.04
37	Sanyiga Kubase	Night Watchman	764133	2,924.96	4,387.45	4,462.04
38	John Kofi	Night Watchman	807415	2,876.08	4,314.11	4,387.45
39	Monica Agyemeng	Senior Executive Officer	915307	6,459.60	9,689.41	9,854.13
40	Eric Adom	Higher Executive Officer	59594	4,850.08	7,275.14	7,389.81
41	Irene Danso	Executive Officer	845255	4,097.68	6,146.55	6,251.04
42	Mohammed Awudu	Clerical Officer	728950	2,876.08	4,314.11	4,87.45
43	Bright Poakwa Antwi	Stenographer Grade I	67816	6,569.44	9,854.13	10,021.65
44	Esther Durowaa	Stenographer Grade II	62897	4,610.88	6,916.37	7,033.95
45	John Yaw Nkansah	Chief Revenue Supt	51045	10,893.20	16,339.80	16,617.58
46	Anthony Bobie Mensah	Senior Revenue Supt	115936	8,042.24	12,063.40	12,263.48

47	Albert Apenah	Higher Revenue Inspector	20782	5,276.64	7,914.91	8,049.46
48	Hawa Issifu	Higher Revenue Inspector	85630	5,276.64	7,914.91	8,049.46
49	Abraham Adams Appiah	Higher Revenue Inspector	61963	5,276.64	7,914.91	8,049.46
50	Iddrisu Atenee	Higher Revenue Inspector	20995	5,276.64	7,914.91	8,049.46
51	Peter Obua	Higher Revenue Inspector	73249	5,188.40	7,782.60	7,914.91
52	Amatulai Adams	Revenue Supt	904445	6,459.60	9,689.41	9,854.13
53	Elizabeth Kontor	Higher Revenue Inspector	121555	4,238.24	6,357.31	6,465.39
54	Sophia Boamah	Higher Revenue Inspector	75161	4,238.24	6,357.31	6,465.39
55	Mercy Antwi	Higher Revenue Inspector	75147	4,238.24	6,357.31	6,465.39
56	Margaret Owusu	Higher Revenue Inspector	69463	4,238.24	6,357.31	6,465.39
57	Akosua Anyarko	Revenue Inspector	69466	4,238.24	6,357.31	6,465.39
58	Francis Abeku Buckman	Revenue Inspector	568705	4,167.36	6,251.04	6,357.31
59	Alice Kyerewaa	Revenue Collector	728837	3,291.28	4,936.95	5,020.88
60	Ernestian Asante	Revenue Collector	768011	3,236.32	4,854.43	4,936.95
61	Martha Tuffour- Asante	Revenue Collector	894633	3,182.16	4,773.28	4,854.43
62	Dickson A. Dzilnornu	Revenue Collector	903988	3,182.16	4,773.28	4,854.43
63	Cynthia OKyere	Revenue Collector	903999	3,182.16	4,773.28	4,854.43
64	Mohammed Isssaka	Principal Revenue Supt	10253	13,805.03	14,039.71	14,274.40
				405,516.47	55,683.49	

Table 17: Payroll Data National Youth Authority & Library Board

S/ N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Ibrahim Gyimah	Assistant Director		9,203.36	13,805.00	13,437.36
2	Comfort Agyabeng	Principal Typist		4,533.84	6,800.76	6,916.37
3	Agyei Amoateng Philip	Junior Library Assistant		3,236.32	4,854.43	4,936.95
4	Afreh Grace	Library Assistant		4,167.36	6,251.04	6,357.31
5	Obeng Lydia	Senior Cleaner/ Messenger		2,018.64	3,027.97	3,079.45
6	Mudasiru Mohammed	Night Security Officer		3,291.28	4,936.95	5,020.88
				26,450.80	39,676.15	

Table 18: Payroll Data Social Welfare and Community Development

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Mathias Adu Gyamfi	Assistant Director	27414	13,335.44	20,003.14	20,343.20
2	Justina Moo	Social Dev. Officer	57215	7,645.68	11,468.51	11,663.47
3	Ankomah Frimpong	Social Dev. Officer	900482	7,268.64	10,902.95	11,088.30
4	Antwi Prince Boadu	Social Dev. Officer	915316	7,268.64	10,902.95	11,088.30
5	Hagan Kofi Jerry	Social Dev. Officer	915311	7,268.64	10,902.95	11,088.30
6	Charlotte Osei Kissi	Social Dev. Assistant	895153	4,533.84	6,800.76	6,916.37
7	Mercy Abban	Social Dev. Assistant	105339	5,276.64	7,914.91	8,049.46
8	Danaa Samuel	C. D. O	796751	7,268.64	10,902.95	11,088.30
9	Michael Yeboah	C. D. O	905226	7,268.64	10,902.95	11,088.30
10	Abigail Darkoa	C. D. O	919302	7,268.64	10,902.95	11,088.30
11	Eric Sakah Kwarteng	C. D. O	915308	7,268.64	10,902.95	11,088.30
12	Matilda Opuni Asamiah	S. M. E. O	38861	7,268.64	10,902.95	11,088.30
13	Favour Jasmatu Rose	S. M. E. O	71983	7,392.24	11,088.30	11,861.75

14	Mavis Afrakumah	M. E. O	919303	6,459.60	9,689.41	9,854.13
15	Anima Ameyaw Lady	A.C. D. O	859474	5,740.64	8,610.94	8,757.33
16	Priscilla Adjei	A.C. D. O	903593	5,740.64	8,610.94	9,854.13
17	Sarpong Richard	A.C. D. O	903571	5,740.64	8,610.94	9,854.13
18	Sylvia Amadu	A.C. D. O	-	5,740.64	8,610.94	9,854.13
				125,755.12	<u>189,042.24</u>	

Table 19: Payroll Data Environmental Health

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan - Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Isaac Richmond Mensah	Chief Env. Health Technologist	30467	14,265.60	21,398.44	21,762.21
2	Kwame Obeng Frimpong	Asst. Public Health Engineer	-	7,268.64	10,902.95	11,088.30
3	Rowlan K. Afenyah	Chief Env. Health Assistant	46017	9,049.52	13,574.27	13,805.03
4	John Quarsahie Toklu	Chief Env. Health Assistant	40982	9,049.52	13,574.27	13,805.03
5	Samuel Nyarko	Principal Env. Health Assistant	19112	7,645.68	11,468.51	11,663.47
6	Godfred K. Obuobi	Principal Env. Health Assistant	61958	7,517.84	11,276.80	11,468.51
7	Beatrice Senu	Principal Env. Health Assistant	62310	7,517.84	11,276.80	11,468.51
8	Love W. Mankubasi	Senior Env. Health Assistant	510467	5,188.40	7,782.60	7,914.91
9	Hilda Ayine Akologomah	Env. Health Assistant	667439	4,097.68	6,146.55	6,251.04
10	Celesitne Addo- Wuver	Env. Health Assistant	684706	4,097.68	6,146.55	6,251.04
11	Jemima Akoto	Env. Health Assistant	710549	4,097.68	6,146.55	6,251.04
12	Eunice Adwoa- Wuver	Env. Health Assistant	-	4,029.20	6,043.81	6,146.55
13	Mohammed Baba Basit	Env. Health Assistant	-	4,029.20	6,043.81	6,146.55
14	Ibrahim Abdul	Head/ Con/San/Ref/Sca	40010	3,476.28	5,020.88	5,020.88
15	Wosihon W. Nogoga	Head/ Con/San/Ref/Sca	72046	3,476.28	5,020.88	5,020.88
16	Philip Lugu	Head/ Con/San/Ref/Sca	70173	3,291.28	4,936.95	5,020.88
17	Salifu Mumuni	Head/ Con/San/Ref/Sca	38545	3,291.28	4,936.95	5,020.88
18	Adam Abdul Mumuni	Head/ Con/San/Ref/Sca	69294	3,182.16	4,773.28	4,854.43
19	Sulemana Awudu	Chief Headman	76947	3,703.52	5,555.28	5,649.72
20	Mensah Tetteh	Conservancy Labourer	70381	2,974.72	4,462.04	4,462.04
21	Yidana Dagarti	Conservancy Labourer	83631	2,974.72	4,462.04	4,462.04
22	Lydia Aku Mansah	Scavenger Labourer	106431	2,974.72	4,462.04	4,462.04
23	Stephen Nti	Refuse Labourer	139624	2,974.72	4,462.04	4,462.04
24	Celement Adawine	Refuse Labourer	56120	2,876.08	4,314.11	4,387.45
25	Mahamadu Wala	Refuse Labourer	525209	2,780.72	4,171.09	4,242.00
26	Charles Acheampong	Refuse Labourer	517895	2,780.72	4,171.09	4,242.00
27	Sunday Asonbire	Refuse Labourer	518596	2,780.72	4,171.09	4,242.00
28	Abagina Akanboe	Refuse Labourer	681770		3,899.11	3,899.11
29	Sumaila salifu	Refuse Labourer	517418	2,780.72	4,171.09	4,242.00
30	Solomon Agunde	Refuse Labourer	768023	2,599.44	3,833.94	3,899.11
31	Awuni Apam	Refuse Labourer	860601	2,599.44	3,833.94	3,899.11
32	Tahuru Sulemana	Head/ Con/San/Ref/Sca	83501	3,128.96	4,693.49	4,773.28
33	Peter Akomisah	Head/ Con/San/Ref/Sca	83621	3,128.96	4,693.49	4,773.28
34	Kofi Allasan	Head/ Con/San/Ref/Sca	43963	3,128.96	4,693.49	4,773.28
35	Ananzure Atemulga	Head/ Con/San/Ref/Sca	217814	3,025.28	4,537.89	4,615.04
36	Zakari Salamu	Head/ Con/San/Ref/Sca	517305	3,025.28	4,537.89	4,615.04
37	Sampson Atambilla	Headman	518553	3,025.28	4,537.89	4,615.04
38	Mary Twumwaa	Headman	147099	3,128.96	4,693.49	4,773.28
39	Gilbert A. Asilikor	Labourer	518534	2,734.24	4,101.37	4,171.09
				154,145.92	249,354.48	

Table 20: Payroll Data Works Department

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Samuel Manchi	Chief Eng. Technician	632773	12,053.28	18,079.92	18,386.26
2	Gideon Osafo	Principal Engineering Technician	18970	9,049.52	13,574.27	13,805.03
3	Paul Obang	Chief Technical Officer	66907	10,532.08	15,798.10	16,066.67
4	Samuel A. Aryeequaye	Chief Works Supt	53404	10,893.20	16,339.80	16,617.58
5	Francis Appiah	Works Supt	46825	6,569.44	9,854.13	10,021.65
6	Rebecca A. Prempeh	Principal Estate Officer	115196	8,318.00	12,477.04	12,689.15
7	Justice Ohmeng	Junior Foreman	61289	4,610.88	6,916.37	7,033.95
8	Stephen	Foreman	63221	5,188.40	7,782.60	7,914.91
9	Obed Bazie	Artisan	72398	4,167.36	6,251.04	6,357.31
10	Joseph Oppong Addai	Artisan	58532	4,167.36	6,251.04	6,357.31
11	Michael Osei Gyame	Technical Officer II	867632	4,610.88	6,916.37	7,033.95
12	Joshua Dwumah	Principal Executive Officer	44179	8,178.96	12,268.48	12,477.04
13	Patience Fiadoyor	Senior Typist	147971	4,604.24	6,906.37	7,033.95
14	Joana Amanor Bediako	Technician Engineer	915309	6,459.60	9,689.41	9,854.13
				99,403.20	132,765.14	

Table 21: Payroll Data Town and Country Planning and Parks and Gardens

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Abigail Boannah	A.T. P. O.	839756	7,268.64	10,902.95	11,088.33
2	Bossman Asamoah	P. T. O	14781	8,459.44	12,689.15	12,904.87
3	Michael Danso	S. T. O.	68522	6,37.12	9,556.68	9,58.41
4	Lord A. Nartey	T. O. II	690895	4,769.04	7,153.56	7,275.14
5	William Afriyie	T. O. II	719678	4,689.28	7,033.92	7,153.53
6	Dorothy Amakye	Typist I	29146	4,167.28	6,251.04	6,357.31
7	Francis Danso	S. T. P. O.	64702	1,0182.88	15,274.36	15,534.02
8	Pasco R. Nyator	S. T. O.	106677	7,517.84	11,276.80	11,468.51
9	Emmanuel Dadzie	S. T. O.	512085	6,681.12	10,021.65	10,192.02
10	Sylvester Kyei Manu	T. O. I	15389	5,550.32	8,325.47	8,467.00
11	Arthur Kwesi John	Principal Landscape Designer	29851	9203.36	13,805.03	14,039.71
12	Owusu Isaac	Gardener	769484	2,513.20	3,769.85	3,833.94
13	Amidu Inusah	Gardener	918807	2,513.20	3,769.85	3,833.94
				63,332.72	105,642.83	

Table 22: Payroll Data Co-operatives

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary			
				2013 Single Salary (Jan - Aug)	Actual Spine Salary	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Paul Kennedy Anning	P. C. O	29639	10,710.88		16,066.67	16,339.30
2	Bismark Adusei	Inspector	514629	5,101.68		7,652.51	7,782.30
3	Lydia Agyei Asumadu	Typist II	105569	3,703.52		5,555.28	5,649.72
				19,516.08		29,274.46	

Table 23: Payroll Data Agric Department

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan - Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Albert Obeng-Adu	Deputy Director	23073	16,602.72	24,904.08	25,327.46
2	Catherine Oko Kwartema Eshun	Senior Agric. Officer	37794	10,933.20	16,339.80	16,617.58
3	Samuel Owusu Ampofo	Agric. Officer	666508	9359.84	14,039.76	14,278.39
4	Samuel Adomako	Chief Technical Officer	08098	10,532.08	15,798.12	16,066.67
5	Seth Okine	Chief Technical Officer	81645	10,933.20	16,339.80	16,617.58
6	Charles Adu	Chief Technical Officer	108931	10,933.20	16,339.80	16,617.58
7	Samuel Etugah	Chief Technical Officer	81264	10,532.08	15,798.12	16,066.67
8	Martha Armah	Assistant Chief Technical Officer	70022	10,182.88	15,274.32	15,274.32
9	Samuel Opoku	Assistant chief Technical Officer	24670	10,182.88	15,274.32	15,274.32
10	Sampson Adu	Assistant Chief Technical Officer	70461	10,182.88	15,274.32	15,274.32
11	Douglas Owusu Boachie	Principal Technical Officer	60626	7,907.84	11,861.76	12,063.40
12	Atta Agyemang Kings	Principal Technical Officer	69575	8,042.24	12,063.36	12,263.48
13	Gibbs Bobieh Amofa	Principal Technical Officer	69837	7,907.84	11,861.76	12,063.40
14	Ebenezer Agyare Boapea	Principal Technical Officer	60666	8,042.24	12,063.36	12,263.48
15	Francis Amoako	Principal Technical Officer	127607	8,042.24	12,063.36	12,263.48
16	Foster Darko	Senior Technical Officer	60651	7,517.84	11,276.76	11,468.51
17	Romeo Owusu Kankam	Senior Technical Officer	127595	7,268.64	10,902.96	11,088.30
18	Collins Opoku Brenya	Senior Technical Officer	127614	7,268.64	10,902.96	11,088.30
19	Emmanuel Owusu Ansah	Technical Officer II	893317	4,533.84	6,800.76	6,916.37
20	Margaret Amoah	Stenographer Grade I	10104	7,392.24	11,088.36	11,276.80
21	Stephen Obeng	Yard Foreman	33151	6,141.04	9,211.56	9,368.18
22	Kwasi Nyame	Technical Assistant	106858	5,275.52	7,913.28	7,153.53
23	Paul Builsa	Watchman	20255	3,291.28	4,936.92	5,020.88
24	Braimah Issifu	Watchman	65643	3,291.28	4,936.92	5,020.88
25	Duuti Adamu	Watchman	671363	3,025.28	4,537.92	5,020.88
26	Florence Osei Gyamfi	Cleaner	780348	1,676.96	2,515.44	2,558.24
	TOTAL			206,999.92	310,319.88	

Table 24: Payroll Data NADMO

S/N	Name Of Staff	Category Of Staff	Staff Number	SINGLE SPINE SALARY		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1.	Isaac Kyei Andoh	D. C. D. C. O.	797971	9,049.52	13,574.27	13,805.03
2.	Ofori Kwabi	P. D. C. O.	825514	6,459.60	9,689.41	9,854.13
3.	Kingsley Kofi Akoto	S. D. C. O.	679849	5,838.24	8,757.33	8,906.20
4.	Portia Dumbu	S. D. C. O.	912062	5,740.64	8,610.94	8,757.33
5.	Rejoice Okyere-Abeyie	S. D. C. O.	848201	5,740.64	8,610.94	8,757.33
6.	Desmond Agyei Mintah	S. D. C. O.	788971	5,740.64	8,610.94	8,757.33
7.	Seth Attah Peprah Jnr.	A. S. D. C. O.	841642	4,533.84	6,800.76	6,916.37
8.	Ayisha A. Akpari	A. S. D. C. O.	-	4,533.84	6,800.76	6,916.37
9.	Martina Siaw-Frimpong	D. C. O.	679851	3,641.60	5,462.42	5,555.28
10.	Isaac Atobrah	D. C. O.	865886	3,580.72	5,371.11	5,462.62
11.	Atobra Gyapong	A. D. C. O. I	679850	2,876.08	4,314.11	4,387.45
12.	Shadrack Opoku Gyamfi	A. D. C. O. II	850456	2,513.20	3,769.85	3,833.94
13.	Bartholomew Ayitey	A. D.C. O. II	850439	2,513.20	3,769.85	3,833.94
14.	Richard Frimpong	A. D. C. O. II	865842	2,513.20	3,769.85	3,833.94
15.	Aba Daniel Michael	A. D. C. O. III	679271	2,271.44	3,407.20	3,465.13
16.	Inusah Karim	A. D. C. O. III	880705	2,233.52	3,350.25	3,407.20
17.	Emmanuel Afrifa	A. D. C. O. III	880451	2,233.52	3,350.25	3,407.20
				72,013.44	108,020.24	

Table 25: Payroll Data Finance Department

S/N	Name Of Staff	Category Of Staff	Staff Number	SINGLE SPINE SALARY		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Owusu- Ansah Poku	Chief Accountant	79952	16,602.72	24,904.09	25,327.46
2	William W. Akpaglo	Principal Accountant	68356	13,562.16	20,343.20	20,689.03
3	Dauda D. Zakariah	Accountant	752108	9,049.52	13,574.27	13,805.03
4	Edith Afum Kwakye	Stenographer Secretary	73807	7,775.68	11,663.47	11,861.75
5	Aramatu Diabor	Senior Accounts Officer	796354	6,459.60	9,689.41	9,854.13
6	Benjamin B. Andreson	Accounts Technician	21714	6,795.04	10,192.02	10,192.02
7	Richard Beyuo Gaamson	Accounts Technician	605158	6,038.40	9,057.61	9,211.59
8	Owusu R. Asantewaa	Labourer	27762	2,924.96	4,387.45	4,462.04
				69,208.08	105,403.05	

NOMINAL ROLL DATA FOR COMPENSATION OF EMPLOYEES

ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY

34. The tables below show the Nominal Roll Data for Asante Akim Central Municipal Assembly and the Departments of the Assembly

Table 26: Nominal Roll Data Central Administration

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Michael Opoku- Nkansah	Co-ordinating Director	27000	21,021.92	31,532.91	32,614.14
2	Edmund Osei- Gyamfi	Asst. Dir. II A	711289	9,049.52	13,574.27	13,805.03
3	Clement Obeng Addae	Asst. Dir. II A	711298	9,049.52	13,574.27	13,805.03
4	Andy Ampofo Ghanson	Asst. Dir. II B	915324	7,268.64	10,902.95	11,088.30
5	Nathaniel Anafo	Asst. Dir. II B	915322	7,268.64	10,902.95	11,088.30
6	Joshua Mireku	Principal Budget Analyst	68030	14,027.20	21,040.75	21,398.44
7	Emmanuel Osei Arthur	Asst. Budget Analyst	915282	7,268.64	10,902.95	11,088.30
8	K. T. Oppong- Kyekyeku	Asst. Budget Analyst	915321	7,268.64	10,902.95	11,088.30
9	Mohammed Sumaila	Asst. Dev. Plan Officer	915262	7,268.64	10,902.95	11,088.30
10	Clement Owusu	Asst. Dev. Plan Officer	915273	7,268.64	10,902.95	11,088.30
11	Emmanuel Kobi	Chief Personnel Officer	61676	11,078.40	16,617.58	16,617.58
12	Akwasi Afriyie Amoateng	Asst. Human Resource Man.	-	7,268.64	10,902.95	11,088.30
13	Peter Kwabena Seshie	Senior Procurement Asst	-	6,459.60	9,689.41	9,854.13
14	K. Sarpong Kwakwa	Senior Internal Auditor	663619	10,711.12	16,066.67	16,339.30
15	K. Danquah Boateng	Asst. Internal Auditor (Trainee)	881631	6,569.44	9,854.13	10,021.65
16	George Kwakye Andoh	Chief Local Gov't Inspector	10383	11,078.40	16,617.58	16,617.58
17	Osmanu Adjara Kanton	Storekeeper	76427	4,167.36	6,251.04	6,357.31
18	Bernard A. Tawiah	Yard Foreman	10907	6,681.12	10,021.65	10,192.02
19	Salifu Yakubu	Yard Foreman	83644	6,681.12	10,021.65	10,192.02
20	Samuel Appau	Yard Foreman	79808	5,937.44	8,906.20	9,057.61
21	Opoku Boahen	Yard Foreman	104678	5,937.44	8,906.20	9,057.61
22	Abdulai Alhassan	Yard Foreman	83514	6,038.40	9,057.61	9,211.59
23	Dickson Gyasi	Yard Foreman	567902	5,838.40	8,757.61	8,906.20
24	Kofi Annan	Heavy Duty Driver	79579	5,276.64	7,914.91	8,049.46
25	David Baba Asikono	Heavy Duty Driver	68050	5,101.68	7,652.51	7,782.60
26	Janet Kwakye	Radio Operator	728940	4,689.28	7,033.95	7,153.53
27	Gertrude Osei Asumeng	Radio Operator	900546	4,533.84	6,800.76	6,916.37
28	Betty Baah	Senior Telephonist	681765	4,097.68	6,146.55	6,251.04
29	Joseph Kwasi Awotwe	Headman Watchman	75173	3,703.52	5,555.28	5,649.72
30	Mohammed Osumanu	Headman Watchman	728928	3,236.32	4,854.43	4,936.95
31	Salami Awudu	Night Watchman	75038	3,291.28	4,936.95	5,020.88
32	Ibrahim Alhassan	Night Watchman	659613	3,025.28	4,537.89	4,615.04
33	Sanyiga Kubase	Night Watchman	764133	2,924.96	4,387.45	4,462.04
34	John Kofi	Night Watchman	807415	2,876.08	4,314.11	4,387.45
35	Monicia Agyemeng	Senior Executive Officer	915307	6,459.60	9,689.41	9,854.13
36	Eric Adom	Higher Executive Officer	59594	4,850.08	7,275.14	7,389.81
37	Irene Danso	Executive Officer	845255	4,097.68	6,146.55	6,251.04
38	Mohammed Awudu	Clerical Officer	728950	2,876.08	4,314.11	4,87.45
39	Bright Poakwa Antwi	Stenographer Grade I	67816	6,569.44	9,854.13	1,0021.65
40	Esther Durowaa	Stenographer Grade II	62897	4,610.88	6,916.37	7,033.95
41	John Yaw Nkansah	Chief Revenue Supt	51045	10,893.20	16,339.80	16,617.58
42	Albert Apenah	Higher Revenue Inspector	20782	5,276.64	7,914.91	8,049.46
43	Hawa Issifu	Higher Revenue Inspector	85630	5,276.64	7,914.91	8,049.46
44	Iddrisu Atenee	Higher Revenue Inspector	20995	5,276.64	7,914.91	8,049.46
45	Peter Obua	Higher Revenue Inspector	73249	5,188.40	7,782.60	7,914.91
46	Amatulai Adams	Revenue Supt	904445	6,459.60	9,689.41	9,854.13
47	Elizabeth Kontor	Higher Revenue Inspector	121555	4,238.24	6,357.31	6,465.39

48	Sophia Boamah	Higher Revenue Inspector	75161	4,238.24	6,357.31	6,465.39
49	Mercy Antwi	Higher Revenue Inspector	75147	4,238.24	6,357.31	6,465.39
50	Margaret Owusu	Higher Revenue Inspector	69463	4,238.24	6,357.31	6,465.39
51	Akosua Anyarko	Revenue Inspector	69466	4,238.24	6,357.31	6,465.39
52	Francis Abeku Buckman	Revenue Inspector	568705	4,167.36	6,251.04	6,357.31
53	Alice Kyerewaa	Revenue Collector	728837	3,291.28	4,936.95	5,020.88
54	Ernestian Asante	Revenue Collector	768011	3,236.32	4,854.43	4,936.95
55	Martha Tuffour- Asante	Revenue Collector	894633	3,182.16	4,773.28	4,854.43
56	Dickson A. Dzilnomu	Revenue Collector	903988	3,182.16	4,773.28	4,854.43
57	Cynthia Okyere	Revenue Collector	903999	3,182.16	4,773.28	4,854.43
				343,230.96	498,506.23	519,181.38

Table 27: Nominal Roll Data National Youth Authority & Library Board

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary			
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Ibrahim Gyimah	Assistant Director	661797	9,203.36	13,437.36	13,805.00	
2	Comfort Agyabeng	Principal Typist	661798	4,533.84	6,800.76	6,916.37	
3	Agyei Amoateng Philip	Junior Library Assistant	760065	3,236.32	4,854.43	4,936.95	
4	Afreh Grace	Library Assistant	744957	4,167.36	6,251.04	6,357.31	
5	Obeng Lydia	Senior Cleaner/ Messenger	744991	2,018.64	3,027.97	3,079.45	
6	Mudasiru Mohammed	Night Security Officer	744982	3,291.28	4,936.95	5,020.88	
	TOTAL			26,450.80	39,308.51	40,115.96	

Table 28: Nominal Roll Data Social Welfare and Community Development

S/N	Name Of Staff	Category Of Staff	STAFF Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Mathias Adu Gyamfi	Assistant Director	27414	13,335.44	20,003.14	20,343.20
2	Justina Moo	Social Dev. Officer	57215	7,645.68	11,468.51	11,663.47
3	Ankomah Frimpong	Social Dev. Officer	900482	7,268.64	10,902.95	11,088.30
4	Antwi Prince Boadu	Social Dev. Officer	915316	7,268.64	10,902.95	11,088.30
5	Hagan Kofi Jerry	Social Dev. Officer	915311	7,268.64	10,902.95	11,088.30
6	Charlotte Osei Kissi	Social Dev. Assistant	895153	4,533.84	6,800.76	6,916.37
7	Danaa Samuel	C. D. O	796751	7,268.64	10,902.95	11,088.30
8	Michael Yeboah	C. D. O	905226	7,268.64	10,902.95	11,088.30
9	Abigail Darkoa	C. D. O	919302	7,268.64	10,902.95	11,088.30
10	Eric Sakah Kwarteng	C. D. O	915308	7,268.64	10,902.95	11,088.30
11	Matilda Opuni Asamiah	S. M. E. O	38861	7,268.64	10,902.95	11,088.30
12	Favour Jasmatu Rose	S. M. E. O	71983	7,392.24	11,088.30	11,861.75
13	Mavis Afrakumah	M. E. O	919303	6,459.60	9,689.41	9,854.13
14	Anima Ameyaw Lady	A.C. D. O	859474	5,740.64	8,610.94	8,757.33
15	Priscilla Adjei	A.C. D. O	903593	5,740.64	8,610.94	9,854.13
16	Sarpong Richard	A.C. D. O	903571	5,740.64	8,610.94	9,854.13
17	Sylvia Amadu	A.C. D. O	-	5,740.64	8,610.94	9,854.13
	TOTAL			120,478.48	180,717.48	187,665.04

Table 29: Nominal Roll Data Environmental Health

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Isaac Richmond Mensah	Chief Env. Health Technologist	30467	14,265.60	21,398.44	21,762.21
2	Kwame Obeng Frimpong	Asst. Public Health Engineer	-	7,268.64	10,902.95	11,088.30
3	Rowlan K. Afenyah	Chief Env. Health Assistant	46017	9,049.52	13,574.27	13,805.03
4	John Quarsahie Toklu	Chief Env. Health Assistant	40982	9,049.52	13,574.27	13,805.03
5	Samuel Nyarko	Principal Env. Health Assistant	19112	7,645.68	11,468.51	11,663.47
6	Godfred K. Obuobi	Principal Env. Health Assistant	61958	7,517.84	11,276.80	11,468.51
7	Beatrice Senu	Principal Env. Health Assistant	62310	7,517.84	11,276.80	11,468.51
8	Love W. Mankubasi	Senior Env. Health Assistant	510467	5,188.40	7,782.60	7,914.91
9	Hilda Ayine Akologomah	Env. Health Assistant	667439	4,097.68	6,146.55	6,251.04
10	Celesitne Addo- Wuver	Env. Health Assistant	684706	4,097.68	6,146.55	6,251.04
11	Jemima Akoto	Env. Health Assistant	710549	4,097.68	6,146.55	6,251.04
12	Eunice Adwoa- Wuver	Env. Health Assistant	-	4,029.20	6,043.81	6,146.55
13	Mohammed Baba Basit	Env. Health Assistant	-	4,029.20	6,043.81	6,146.55
14	Ibrahim Abdul	Head/ Con/San/Ref/Sca	40010	3,476.28	5,020.88	5,020.88
15	Wosihon W. Nogoga	Head/ Con/San/Ref/Sca	72046	3,476.28	5,020.88	5,020.88
16	Philip Lugu	Head/ Con/San/Ref/Sca	70173	3,291.28	4,936.95	5,020.88
17	Salifu Mumuni	Head/ Con/San/Ref/Sca	38545	3,291.28	4,936.95	5,020.88
18	Adam Abdul Mumuni	Head/ Con/San/Ref/Sca	69294	3,182.16	4,773.28	4,854.43
19	Sulemana Awudu	Chief Headman	76947	3,703.52	5,555.28	5,649.72
20	Mensah Tetteh	Conservancy Labourer	70381	2,974.72	4,462.04	4,462.04
21	Yidana Dagarti	Conservancy Labourer	83631	2,974.72	4,462.04	4,462.04
22	Lydia Aku Mansah	Scavenger Labourer	106431	2,974.72	4,462.04	4,462.04
23	Stephen Nti	Refuse Labourer	139624	2,974.72	4,462.04	4,462.04
24	Celement Adawine	Refuse Labourer	56120	2,876.08	4,314.11	4,387.45
25	Mahamadu Wala	Refuse Labourer	525209	2,780.72	4,171.09	4,242.00
26	Charles Acheampong	Refuse Labourer	517895	2,780.72	4,171.09	4,242.00
27	Sunday Asonbire	Refuse Labourer	518596	2,780.72	4,171.09	4,242.00
28	Abagina Akanboe	Refuse Labourer	681770		3,899.11	3,899.11
29	Sumaila salifu	Refuse Labourer	517418	2,780.72	4,171.09	4,242.00
30	Solomon Agunde	Refuse Labourer	768023	2,599.44	3,833.94	3,899.11
31	Awuni Apam	Refuse Labourer	860601	2,599.44	3,833.94	3,899.11
32	Tahuru Sulemana	Head/ Con/San/Ref/Sca	83501	3,128.96	4,693.49	4,773.28
33	Peter Akomisah	Head/ Con/San/Ref/Sca	83621	3,128.96	4,693.49	4,773.28
34	Kofi Allasan	Head/ Con/San/Ref/Sca	43963	3,128.96	4,693.49	4,773.28
35	Ananzure Atemulga	Head/ Con/San/Ref/Sca	217814	3,025.28	4,537.89	4,615.04
36	Zakari Salamu	Head/ Con/San/Ref/Sca	517305	3,025.28	4,537.89	4,615.04
37	Sampson Atambilla	Headman	518553	3,025.28	4,537.89	4,615.04
38	Mary Twumwaa	Headman	147099	3,128.96	4,693.49	4,773.28
39	Gilbert A. Asilikor	Labourer	518534	2,734.24	4,101.37	4,171.09
	TOTAL			154,145.92	248,928.75	252,620.13

Table 30: Nominal Roll Data Works Department

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary			
				2013 Actual Single Spine Salary (Jan - Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary	
1	Gideon Osafo	Principal Engineering Technician	18970	9,049.52	13,574.27	13,805.03	
2	Paul Obang	Chief Technical Officer	66907	10,532.08	15,798.10	16,066.67	
3	Samuel A. Aryeequaye	Chief Works Supt	53404	10,893.20	16,339.80	16,617.58	
4	Francis Appiah	Works Supt	46825	6,569.44	9,854.13	10,021.65	
5	Rebecca A. Prempeh	Principal Estate Officer	115196	8,318.00	12,477.04	12,689.15	
6	Justice Ohmeng	Junior Foreman	61289	4,610.88	6,916.37	7,033.95	
7	Stephen	Foreman	63221	5,188.40	7,782.60	7,914.91	
8	Obed Bazie	Artisan	72398	4,167.36	6,251.04	6,357.31	
9	Joseph Oppong Addai	Artisan	58532	4,167.36	6,251.04	6,357.31	
40	Michael Osei Gyame	Technical Officer II	867632	4,610.88	6,916.37	7,033.95	
11	Joshua Dwumah	Principal Executive Officer	44179	8,178.96	12,268.48	12,477.04	
12	Patience Fiadoyor	Senior Typist	147971	4,604.24	6,906.37	7,033.95	
13	Joana Amanor Bediako	Technician Engineer	915309	6,459.60	9,689.41	9,854.13	
	TOTAL			84,349.92	104,995.81	133,262.63	

Table 31: Nominal Roll Data Town and Country Planning and Parks and Gardens

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Abigail Boannah	A.T. P. O.	839756	7,268.64	10,902.95	11,088.33
2	Bosman Asamoah	P. T. O	14781	8,459.44	12,689.15	12,904.87
3	Michael Danso	S. T. O.	68522	6,37.12	9,556.68	9,580.41
4	Lord A. Nartey	T. O. II	690895	4,769.04	7,153.56	7,275.14
5	William Afriyie	T. O. II	719678	4,689.28	7,033.92	7,153.53
6	Dorothy Amakye	Typist I	29146	4,167.28	6,251.04	6,357.31
7	Francis Danso	S. T. P. O.	64702	1,0182.88	15,274.36	15,534.02
8	Pasco R. Nyator	S. T. O.	106677	7,517.84	11,276.80	11,468.51
9	Emmanuel Dadzie	S. T. O.	512085	6,681.12	10,021.65	10,192.02
10	Sylvester Kyei Manu	T. O. I	15389	5,550.32	8,325.47	8,467.00
11	Arthur Kwesi John	Principal Landscape Designer	29851	9203.36	13,805.03	14,039.71
12	Owusu Isaac	Gardener	769484	2,513.20	3,769.85	3,833.94
13	Amidu Inusah	Gardener	918807	2,513.20	3,769.85	3,833.94
				63,332.72	119,830.31	121,728.73

Table 32: Nominal Roll Data Co-operatives

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan - Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Paul Kennedy Anning	P. C. O	29639	10,710.88	16,066.67	16,339.30
2	Bismark Adusei	Inspector	514629	5,101.68	7,652.51	7,782.30
3	Lydia Agyei Asumadu	Typist II	105569	3,703.52	5,555.28	5,649.72
	TOTAL			19,516.08	29,274.46	29,771.32

Table 33: Nominal Roll Data Agric Department

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Salary (Jan - Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Albert Obeng-Adu	Deputy Director	23073	16,602.72	24,904.08	25,327.46
2	Catherine Oko Kwartema Eshun	Senior Agric. Officer	37794	10,933.20	16,339.80	16,617.58
3	Samuel Owusu Ampofo	Agric. Officer	666508	9359.84	14,039.76	14,278.39
4	Samuel Adomako	Chief Technical Officer	08098	10,532.08	15,798.12	16,066.67
5	Seth Okine	Chief Technical Officer	81645	10,933.20	16,339.80	16,617.58
6	Charles Adu	Chief Technical Officer	108931	10,933.20	16,339.80	16,617.58
7	Samuel Etugah	Chief Technical Officer	81264	10,532.08	15,798.12	16,066.67
8	Martha Armah	Assistant Chief Technical Officer	70022	10,182.88	15,274.32	15,274.32
9	Samuel Opoku	Assistant chief Technical Officer	24670	10,182.88	15,274.32	15,274.32
10	Sampson Adu	Assistant Chief Technical Officer	70461	10,182.88	15,274.32	15,274.32
11	Douglas Owusu Boachie	Principal Technical Officer	60626	7,907.84	11,861.76	12,063.40
12	Atta Agyemang Kings	Principal Technical Officer	69575	8,042.24	12,063.36	12,263.48
13	Gibbs Bobieh Amofa	Principal Technical Officer	69837	7,907.84	11,861.76	12,063.40
14	Ebenezer Agyare Boapea	Principal Technical Officer	60666	8,042.24	12,063.36	12,263.48
15	Francis Amoako	Principal Technical Officer	127607	8,042.24	12,063.36	12,263.48
16	Foster Darko	Senior Technical Officer	60651	7,517.84	11,276.76	11,468.51
17	Romeo Owusu Kankam	Senior Technical Officer	127595	7,268.64	10,902.96	11,088.30
18	Collins Opoku Brenya	Senior Technical Officer	127614	7,268.64	10,902.96	11,088.30
19	Emmanuel Owusu Ansah	Technical Officer II	893317	4,533.84	6,800.76	6,916.37
20	Margaret Amoah	Stenographer Grade I	10104	7,392.24	11,088.36	11,276.80
21	Stephen Obeng	Yard Foreman	33151	6,141.04	9,211.56	9,368.18
22	Kwasi Nyame	Technical Assistant	106858	5,275.52	7,913.28	7,153.53
23	Paul Builsa	Watchman	20255	3,291.28	4,936.92	5,020.88
24	Braimah Issifu	Watchman	65643	3,291.28	4,936.92	5,020.88
25	Duuti Adamu	Watchman	671363	3,025.28	4,537.92	5,020.88
26	Florence Osei Gyamfi	Cleaner	780348	1,676.96	2,515.44	2,558.24
	TOTAL			206,999.92	310,319.88	314,313.00

Table 34: Nominal Roll Data NADMO

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary		
				2013 Actual Single Spine Salary (Jan – Aug)	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1.	Isaac Kyei Andoh	D. C. D. C. O.	797971	9,049.52	13,574.27	13,805.03
2.	Ofosu Kwabi	P. D. C. O.	825514	6,459.60	9,689.41	9,854.13
3.	Kingsley Kofi Akoto	S. D. C. O.	679849	5,838.24	8,757.33	8,906.20
4.	Portia Dumbu	S. D. C. O.	912062	5,740.64	8,610.94	8,757.33
5.	Rejoice Okyere-Abeyie	S. D. C. O.	848201	5,740.64	8,610.94	8,757.33
6.	Desmond Agyei Mintah	S. D. C. O.	788971	5,740.64	8,610.94	8,757.33
7.	Seth Attah Peprah Jnr.	B. S. D. C. O.	841642	4,533.84	6,800.76	6,916.37
8.	Ayisha A. Akpari	A. S. D. C. O.	-	4,533.84	6,800.76	6,916.37
9.	Martina Siaw-Frimpong	D. C. O.	679851	3,641.60	5,462.42	5,555.28
10.	Isaac Atobrah	D. C. O.	865886	3,580.72	5,371.11	5,462.62
11.	Atobra Gyapong	A. D. C. O. I	679850	2,876.08	4,314.11	4,387.45
12.	Shadrack Opoku Gyamfi	B. D. C. O. II	850456	2,513.20	3,769.85	3,833.94
13.	Bartholomew Ayitey	B. D.C. O. II	850439	2,513.20	3,769.85	3,833.94
14.	Richard Frimpong	B. D. C. O. II	865842	2,513.20	3,769.85	3,833.94
15.	Aba Daniel Michael	B. D. C. O. III	679271	2,271.44	3,407.20	3,465.13
16.	Inusah Karim	B. D. C. O. III	880705	2,233.52	3,350.25	3,407.20
17.	Emmanuel Afrifa	B. D. C. O. III	880451	2,233.52	3,350.25	3,407.20
	TOTAL			72,013.44	108,020.24	109,856.79

Table 35: Nominal Roll Data Finance Department

S/N	Name Of Staff	Category Of Staff	Staff Number	Single Spine Salary			
				2013 Single Salary (Jan - Aug)	Actual Spine	2014 Estimate Single Spine Salary	2015 Estimate Single Spine Salary
1	Owusu- Ansah Poku	Chief Accountant	79952	16,602.72		24,904.09	25,327.46
2	William W. Akpaglo	Principal Accountant	68356	13,562.16		20,343.20	20,689.03
3	Dauda D. Zakariah	Accountant	752108	9,049.52		13,574.27	13,805.03
4	Edith Afum Kwakye	Stenographer Secretary	73807	7,775.68		11,663.47	11,861.75
5	Aramatu Diabor	Senior Accounts Officer	796354	6,459.60		9,689.41	9,854.13
6	Benjamin B. Andreson	Accounts Technician	21714	6,795.04		10,192.02	10,192.02
7	Richard Beyuo Gaamson	Accounts Technician	605158	6,038.40		9,057.61	9,211.59
8	Owusu R. Asantewaa	Labourer	27762	2,924.96		4,387.45	4,462.04
				69,208.08		103,811.52	105,403.05

Table 36: Nominal Roll Data Assembly Paid Workers

S/N	Name	Staff No	Category Of Staff	Annual Salary (Gh¢)
1	Samuel Agyei	1001	Bus Devt Officer	8,211.48
2	George P Opoku	1004	Sec Area Council	3,594.96
3	Abugri Kusasi	1005	Refuse Labour	3,194.88
4	Sebastian Aduko	1006	Night Watchman	3,594.96
5	Iddrisu Gambo	1007	Night Watchman	3,594.96
6	Musah Mapprusi	1008	Night Watchman	3,594.96
7	Moro Ayireka	1009	Night Watchman	3,594.96
8	Yaw Ben	1010	Night Watchman	3,594.96
9	Joseph Bawah Saaka	1012	Asst. Chief Acc. Officer	11,311.44
10	Ampofo Grace	1013	Typist Grade 1	3,594.96
11	Gabriel Asare	1014	Asst Accountant	9,239.88
12	Amoah Okyere Ophelia	1015	Admin Asst	5,763.48
13	Wellington Asirifi Asuah	1016	Asst. Devt Planning Officer	9,239.88
14	Nsiah Martha	1017	Senior Typist	5,123.16
15	Aboagye Nkyi	1018	Machinist	5,123.16
16	Amponsah Christiana	1019	Gen. Duties Clerk	8,211.48
	TOTAL			90,583.56

Payroll and Nominal Roll Reconciliation for Asante Akim Central Municipal Assembly

35. The tables below show the payroll and nominal roll reconciliation for Asante Akim Central Municipal Assembly from January- August 2013

Table 37: Payroll Roll and Nominal Roll Reconciliation for Asante Akim Central Municipal Assembly from January- August 2013

S/N	Department	Number On Roll		Diff	Staff on IGF Jan-Aug		Staff on Gog Ss Payroll Jan- Aug		Total	Remarks
		Payroll	Nominal		Number	Amount	Number	Amount		
1	Central Administration	80	73	7	16	60,389.04	80	405,516.47	465,905.51	Posting
2	National Youth & Library Board	6	6	0	0	0	6	26,450.80	26,450.80	
3	Social Welfare & Community Development	18	17	1	0	0	18	125,755.12	125,755.12	Posting
4	Environmental Health / Births & Deaths	39	39	0	0	0	39	154,145.92	154,145.92	
5	Works	14	13	1	0	0	14	99,403.20	99,403.20	Posting
6	Physical Planning	13	13	0	0	0	13	63,332.72	63,332.72	
7	Co-operatives	3	3	0	0	0	3	19,516.08	19,516.08	
8	Agriculture	26	26	0	0	0	26	206,999.92	206,999.92	
9	Disaster Prevention (NADMO)	17	17	0	0	0	17	72,013.44	72,013.44	
10	Finance (CAGD & Revenue)	8	8	0	0	0	8	69,208.08	69,208.08	
11	TOTAL	218	210	8	16	60,389.04	218	1,242,341.75	1,302,730.79	

36. The difference between the payroll and nominal roll is due to postings of eight (8) employees out of the municipality. Their names are still on the Asante Akim Central Municipal Payroll though they had been posted.

Conclusion

37. The implementation of the 2014 Composite Budget would go a long way to improve upon the standard of living of the people in the Municipality.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	2,260,003		
0203 1. Improve efficiency and competitiveness of MSMEs	0	47,000		
0301 1. Improve agricultural productivity	0	167,960		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	15,000		
0501 6. Ensure sustainable development in the transport sector	0	330,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	70,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	43,566		
0511 3. Accelerate the provision and improve environmental sanitation	0	159,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,244,303		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	117,914		
0608 1. Progressively expand social protection interventions to cover the poor	0	53,853		
0701 3. Promote coordination, harmonization and ownership of the development process	0	14,102		
0702 1. Ensure effective implementation of the Local Government Service Act	0	4,644,432		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	9,479,395	270,980		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	41,280		
Grand Total ¢	9,479,395	9,479,394	1	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		Asante Akim Central - Konongo					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	124,896.00	124,896.00	0.00	-124,896.00	0.0	183,440.00
111 Taxes on income, property and capital gains	0.00	240.00	240.00	0.00	-240.00	0.0	240.00
113 Taxes on property	0.00	122,000.00	122,000.00	0.00	-122,000.00	0.0	180,100.00
114 Taxes on goods and services	0.00	2,656.00	2,656.00	0.00	-2,656.00	0.0	3,100.00
Grants	0.00	4,875,559.78	4,875,559.78	0.00	-4,875,559.78	0.0	8,527,902.54
131 From foreign governments	0.00	62,720.00	62,720.00	0.00	-62,720.00	0.0	104,710.00
133 From other general government units	0.00	4,812,839.78	4,812,839.78	0.00	-4,812,839.78	0.0	8,423,192.54
Other revenue	0.00	351,611.00	351,611.00	0.00	-350,611.00	0.0	768,052.00
141 Property income [GFS]	0.00	106,640.00	106,640.00	0.00	-106,640.00	0.0	190,681.00
142 Sales of goods and services	0.00	238,621.00	238,621.00	0.00	-237,621.00	0.0	517,321.00
143 Fines, penalties, and forfeits	0.00	5,000.00	5,000.00	0.00	-5,000.00	0.0	58,700.00
145 Miscellaneous and unidentified revenue	0.00	1,350.00	1,350.00	0.00	-1,350.00	0.0	1,350.00
Grand Total	0.00	5,352,066.78	5,352,066.78	0.00	-5,351,066.78	0.0	9,479,394.54

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asante Akim Central Municipal - Konongo		4,958,661	2,623,041	681,848	561,214	654,629	9,479,394
01 Central Administration		3,810,099	729,249	678,448	421,214	198,259	5,837,269
01 Administration (Assembly Office)		3,810,099	729,249	678,448	421,214	198,259	5,837,269
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	289,580	0	0	0	289,580
00		0	289,580	0	0	0	289,580
03 Education, Youth and Sports		780,652	323,651	0	140,000	0	1,244,303
01 Office of Departmental Head		780,652	323,651	0	140,000	0	1,244,303
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		117,914	282,246	0	0	0	400,160
01 Office of District Medical Officer of Health		117,914	0	0	0	0	117,914
02 Environmental Health Unit		0	282,246	0	0	0	282,246
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		35,000	465,483	3,200	0	16,370	520,053
00		35,000	465,483	3,200	0	16,370	520,053
07 Physical Planning		31,320	145,606	200	0	0	177,126
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		31,320	121,488	200	0	0	153,008
03 Parks and Gardens		0	24,119	0	0	0	24,119
08 Social Welfare & Community Development		29,676	232,374	0	0	20,000	282,050
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		25,676	97,849	0	0	20,000	143,525
03 Community Development		4,000	134,525	0	0	0	138,525
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		139,000	154,851	0	0	420,000	713,851
01 Office of Departmental Head		109,000	91,402	0	0	120,000	320,402
02 Public Works		0	63,449	0	0	0	63,449
03 Water		0	0	0	0	0	0
04 Feeder Roads		30,000	0	0	0	300,000	330,000
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		15,000	0	0	0	0	15,000
00		15,000	0	0	0	0	15,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 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				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	2,140,675	3,635,449	1,805,579	7,581,703	119,328	452,520	110,000	681,848	0	0	0	0	0	199,090	1,016,753	1,215,843	9,479,394
Asante Akim Central Municipal - Konongo	2,140,675	3,635,449	1,805,579	7,581,703	119,328	452,520	110,000	681,848	0	0	0	0	0	199,090	1,016,753	1,215,843	9,479,394
Central Administration	714,249	2,858,722	966,376	4,539,348	119,328	449,120	110,000	678,448	0	0	0	0	0	42,720	576,753	619,473	5,837,269
Administration (Assembly Office)	714,249	2,858,722	966,376	4,539,348	119,328	449,120	110,000	678,448	0	0	0	0	0	42,720	576,753	619,473	5,837,269
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	289,580	0	0	289,580	0	0	0	0	0	0	0	0	0	0	0	0	289,580
	289,580	0	0	289,580	0	0	0	0	0	0	0	0	0	0	0	0	289,580
Education, Youth and Sports	0	457,303	647,000	1,104,303	0	0	0	0	0	0	0	0	0	0	140,000	140,000	1,244,303
Office of Departmental Head	0	457,303	647,000	1,104,303	0	0	0	0	0	0	0	0	0	0	140,000	140,000	1,244,303
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	282,246	67,914	50,000	400,160	0	0	0	0	0	0	0	0	0	0	0	0	400,160
Office of District Medical Officer of Health	0	67,914	50,000	117,914	0	0	0	0	0	0	0	0	0	0	0	0	117,914
Environmental Health Unit	282,246	0	0	282,246	0	0	0	0	0	0	0	0	0	0	0	0	282,246
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	352,094	148,390	0	500,483	0	3,200	0	3,200	0	0	0	0	0	16,370	0	16,370	520,053
	352,094	148,390	0	500,483	0	3,200	0	3,200	0	0	0	0	0	16,370	0	16,370	520,053
Physical Planning	133,561	42,664	702	176,926	0	200	0	200	0	0	0	0	0	0	0	0	177,126
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	109,442	42,664	702	152,808	0	200	0	200	0	0	0	0	0	0	0	0	153,008
Parks and Gardens	24,119	0	0	24,119	0	0	0	0	0	0	0	0	0	0	0	0	24,119
Social Welfare & Community Development	214,094	45,455	2,500	262,050	0	0	0	0	0	0	0	0	0	20,000	0	20,000	282,050
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	89,672	33,853	0	123,525	0	0	0	0	0	0	0	0	0	20,000	0	20,000	143,525
Community Development	124,422	11,602	2,500	138,525	0	0	0	0	0	0	0	0	0	0	0	0	138,525
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	154,851	0	139,000	293,851	0	0	0	0	0	0	0	0	0	120,000	300,000	420,000	713,851
Office of Departmental Head	91,402	0	109,000	200,402	0	0	0	0	0	0	0	0	0	120,000	0	120,000	320,402
Public Works	63,449	0	0	63,449	0	0	0	0	0	0	0	0	0	0	0	0	63,449
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	300,000	300,000	330,000
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

2014 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	729,249
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2570101001	Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office) Ashanti					
Location Code	0610200	Asante Akim North - Konongo					

Compensation of employees [GFS]							714,249
Objective	000000	Compensation of Employees					714,249
National Strategy	0000000	Compensation of Employees					714,249
Output	0000			Yr.1	Yr.2	Yr.3	714,249
				0	0	0	
Activity	000000			0.0	0.0	0.0	714,249

Wages and Salaries							654,355
21110	Established Position						634,171
2111001	Established Post						634,171
21112	Wages and salaries in cash [GFS]						20,184
2111203	Car Maintenance Allowance						4,800
2111233	Entertainment Allowance						2,400
2111245	Domestic Servants Allowance						12,984
Social Contributions							59,894
21210	Actual social contributions [GFS]						59,894
2121001	13% SSF Contribution						59,894

Non Financial Assets

							15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					15,000
Output	0002	District Assembly infrastructure improved		Yr.1	Yr.2	Yr.3	15,000
Activity	000005	Construct Works Department Wardrobes		1.0	1.0	1.0	15,000

Fixed Assets							15,000
31112	Non residential buildings						15,000
3111204	Office Buildings						15,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	678,448
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2570101001	Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office) Ashanti					
Location Code	0610200	Asante Akim North - Konongo					

Compensation of employees [GFS]							119,328
Objective	000000	Compensation of Employees					119,328
National Strategy	0000000	Compensation of Employees					119,328
Output	0000		Yr.1	Yr.2	Yr.3		119,328
Activity	000000		0	0	0		119,328
		Wages and Salaries					105,600
	21111	Wages and salaries in cash [GFS]					94,592
	2111102	Monthly paid & casual labour					94,592
	21112	Wages and salaries in cash [GFS]					11,008
	2111238	Overtime Allowance					11,008
		Social Contributions					13,728
	21210	Actual social contributions [GFS]					13,728
	2121001	13% SSF Contribution					13,728
Use of goods and services							413,120
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					374,120
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					374,120
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3		374,120
Activity	000001	Support staff to go long and short courses/Training workshops	1	1	1		5,000
		Use of goods and services					5,000
	22105	Travel - Transport					5,000
	2210510	Night allowances					5,000
Activity	000006	Pay for night allowance of staff/ Assembly members who attend training workshops	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
	22105	Travel - Transport					35,000
	2210510	Night allowances					35,000
Activity	000007	Procure fuel for 4 official vehicles	1.0	1.0	1.0		49,400
		Use of goods and services					49,400
	22105	Travel - Transport					49,400
	2210503	Fuel & Lubricants - Official Vehicles					49,400
Activity	000008	Undertake monthly maintenance/servicing on 4 official vehicles	1.0	1.0	1.0		37,000
		Use of goods and services					37,000
	22105	Travel - Transport					37,000
	2210502	Maintenance & Repairs - Official Vehicles					37,000
Activity	000010	Pay for monthly utility bills	1.0	1.0	1.0		24,000
		Use of goods and services					24,000
	22102	Utilities					24,000
	2210201	Electricity charges					15,000
	2210202	Water					5,000
	2210203	Telecommunications					4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000011	Provide office consumables	1.0	1.0	1.0	10,200
		Use of goods and services				10,200
	22108	Consulting Services				10,200
	2210805	Consultants Materials and Consumables				10,200
Activity	000012	Provide stationery/value books for the office	1.0	1.0	1.0	27,000
		Use of goods and services				27,000
	22101	Materials - Office Supplies				27,000
	2210101	Printed Material & Stationery				27,000
Activity	000013	Pay for bank charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22111	Other Charges - Fees				3,000
	2211101	Bank Charges				3,000
Activity	000016	Support to Assembly functions/programmes	1.0	1.0	1.0	29,200
		Use of goods and services				29,200
	22101	Materials - Office Supplies				29,200
	2210103	Refreshment Items				29,200
Activity	000017	Provide hotel accommodation to official guest	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210705	Hotel Accommodation				10,000
Activity	000018	Printing/publications/Dalies	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22107	Training - Seminars - Conferences				12,000
	2210706	Library & Subscription				12,000
Activity	000019	Pay for Assembly members/Staff sitting allowances/Servicing of meetings	1.0	1.0	1.0	44,320
		Use of goods and services				44,320
	22109	Special Services				44,320
	2210905	Assembly Members Sittings All				44,320
Activity	000020	Maintain office furniture	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210604	Maintenance of Furniture & Fixtures				2,000
Activity	000022	Provide press coverage for Assembly's activities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210711	Public Education & Sensitization				5,000
Activity	000024	Procure first Aid drug for the office	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210105	Drugs				1,000
Activity	000025	Pay for transfer grants of staff posted to the municipality	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22105	Travel - Transport				8,000
	2210509	Other Travel & Transportation				8,000
Activity	000026	Support to sports and culture	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210118	Sports, Recreational & Cultural Materials				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000027	Support to Traditional Authorities	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
	2210614	Traditional Authority Property				4,000
Activity	000028	Procure material for paupers burial	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210618	Cemeteries				2,000
Activity	000029	Maintenance /Procurement of office machinery	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210605	Maintenance of Machinery & Plant				10,000
Activity	000042	Ex-gratia to 36 Assembly Members	1.0	1.0	1.0	54,000
		Use of goods and services				54,000
	22109	Special Services				54,000
	2210904	Assembly Members Special Allow				54,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				39,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				39,000
Output	0001	Internally generated revenue increased by 30% annually	Yr.1	Yr.2	Yr.3	39,000
			1	1	1	
Activity	000114	Support commission collectors to collect 35% of the Assembly,s annual revenue target	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22109	Special Services				30,000
	2210906	Unit Committee/T. C. M. Allow				30,000
Activity	000149	Support Area/Urban Councils to mobilise revenue	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	22109	Special Services				9,000
	2210906	Unit Committee/T. C. M. Allow				9,000
Other expense						36,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				36,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				20,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000038	Waste Management	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821017	Refuse Lifting Expenses				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				16,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000023	Pay for Assembly's legal expenses	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821002	Professional fees				1,000
Activity	000035	Provide donation for official invitation	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2821009 Donations						15,000
Non Financial Assets						110,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				110,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				110,000
Output	0002	District Assembly infrastructure improved				110,000
			Yr.1	Yr.2	Yr.3	
Activity	000001	Renovate 5 No low cost bungalow by 31st Dec.2015/Maintenance of Assembly building	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31111	Dwellings				10,000
	3111103	Bungalows/Palace				10,000
Activity	000002	Rehabilitate 5 No semi detached bungalow by 31st Dec.2015	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31111	Dwellings				30,000
	3111103	Bungalows/Palace				30,000
Activity	000008	Construct 1 No 5 Seater Water Closet At Konongo Market	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31113	Other structures				70,000
	3111303	Toilets				70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12601	DACF Central		Total By Funding	154,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2570101001	Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office) Ashanti			
Location Code	0610200	Asante Akim North - Konongo			

Other expense						154,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				154,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				154,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery				154,000
			Yr.1	Yr.2	Yr.3	
Activity	000038	Waste Management	1.0	1.0	1.0	154,000
Miscellaneous other expense						154,000
	28210	General Expenses				154,000
	2821017	Refuse Lifting Expenses				154,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		10,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2570101001	Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office) Ashanti			
Location Code	0610200	Asante Akim North - Konongo			
Non Financial Assets					10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			10,000
Output	0003	Effective and efficient operation of the sub district structures ensured	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Purchase of Building materials	1.0	1.0	1.0
Fixed Assets					10,000
	31111	Dwellings			10,000
	3111101	Buildings			10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	3,646,099
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2570101001	Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office) Ashanti					
Location Code	0610200	Asante Akim North - Konongo					

							Use of goods and services			1,934,381	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs									47,000
National Strategy	2030101	1.1 Provide training and business development services									47,000
Output	0001	Skills, entrepreneurial development and credit facilities provided						Yr.1	Yr.2	Yr.3	47,000
Activity	000001	Support to Rural Ent. Project/BAC						1	1	1	15,000
Use of goods and services										15,000	
22107 Training - Seminars - Conferences										15,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										15,000	
Activity	000002	Renovate LESDEP Office						1.0	1.0	1.0	32,000
Use of goods and services										32,000	
22107 Training - Seminars - Conferences										32,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										32,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									1,614,121
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									17,520
Output	0003	Effective and efficient operation of the sub district structures ensured						Yr.1	Yr.2	Yr.3	17,520
Activity	000002	Organize six public fora in the municipality every year						1.0	1.0	1.0	17,520
Use of goods and services										17,520	
22105 Travel - Transport										7,320	
2210503 Fuel & Lubricants - Official Vehicles										1,920	
2210511 Local travel cost										5,400	
22107 Training - Seminars - Conferences										10,200	
2210704 Hire of Venue										6,000	
2210708 Refreshments										4,200	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									1,596,601
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery						Yr.1	Yr.2	Yr.3	1,504,949
Activity	000001	Support staff to go long and short courses/Training workshops						1.0	1.0	1.0	35,000
Use of goods and services										35,000	
22107 Training - Seminars - Conferences										35,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										35,000	
Activity	000003	Project Management and evaluation						1.0	1.0	1.0	41,320
Use of goods and services										41,320	
22105 Travel - Transport										41,320	
2210503 Fuel & Lubricants - Official Vehicles										6,720	
2210511 Local travel cost										34,600	
Activity	000004	Provide internet facilities by 31st Dec. 2013						1.0	1.0	1.0	15,000
Use of goods and services										15,000	
22104 Rentals										15,000	
2210411 Rental of Network & ICT Equipments										15,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000029	Maintenance /Procurement of office machinery	1.0	1.0	1.0	73,000
		Use of goods and services				73,000
	22106	Repairs - Maintenance				73,000
	2210605	Maintenance of Machinery & Plant				73,000
Activity	000031	Pay for unforeseen contingencies	1.0	1.0	1.0	1,160,629
		Use of goods and services				1,160,629
	22112	Emergency Services				1,160,629
	2211203	Emergency Works				1,160,629
Activity	000032	Support to Independence Day and other National programmes	1.0	1.0	1.0	65,000
		Use of goods and services				65,000
	22109	Special Services				65,000
	2210902	Official Celebrations				65,000
Activity	000039	Staff uniform, Tools/ Office furniture	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22101	Materials - Office Supplies				25,000
	2210112	Uniform and Protective Clothing				25,000
Activity	000043	Support to Departments of the Assembly	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
	22105	Travel - Transport				30,000
	2210503	Fuel & Lubricants - Official Vehicles				10,000
	2210510	Night allowances				20,000
	22107	Training - Seminars - Conferences				15,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				15,000
Activity	000044	Preparation of Medium Term Plan/Composite Budget	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22101	Materials - Office Supplies				6,000
	2210101	Printed Material & Stationery				6,000
	22105	Travel - Transport				24,000
	2210503	Fuel & Lubricants - Official Vehicles				4,000
	2210510	Night allowances				20,000
Activity	000045	Support to MPCU	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				8,000
	2210101	Printed Material & Stationery				8,000
	22105	Travel - Transport				7,000
	2210503	Fuel & Lubricants - Official Vehicles				4,000
	2210510	Night allowances				3,000
Output	0003	Effective and efficient operation of the sub district structures ensured	Yr.1	Yr.2	Yr.3	91,652
			1	1	1	
Activity	000005	Support to Sub-structures	1.0	1.0	1.0	91,652
		Use of goods and services				91,652
	22101	Materials - Office Supplies				91,652
	2210108	Construction Material				91,652
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				231,980
National Strategy	7020604	6.4. Revisit IGF Sources				141,980
Output	0001	Internally generated revenue increased by 30% annually	Yr.1	Yr.2	Yr.3	141,980
			1	1	1	
Activity	000109	Revalue properties in Konongo, Odumasi, Nyabo, Patriensa, Dwease, Praaso and Kyekyebiase by 31st Dec 2015	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	22109	Special Services				60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210908 Property Valuation Expenses						60,000
Activity	000110	Update and identify revenue data on rateable item	1.0	1.0	1.0	55,000
Use of goods and services						55,000
22101 Materials - Office Supplies						4,000
2210101 Printed Material & Stationery						4,000
22105 Travel - Transport						51,000
2210503 Fuel & Lubricants - Official Vehicles						6,400
2210510 Night allowances						44,600
Activity	000162	Street Naming- Data, Capacity Building & Sensitization	1.0	1.0	1.0	26,980
Use of goods and services						26,980
22101 Materials - Office Supplies						3,200
2210101 Printed Material & Stationery						3,200
22105 Travel - Transport						23,780
2210503 Fuel & Lubricants - Official Vehicles						17,380
2210510 Night allowances						6,400
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				90,000
Output	0001	Internally generated revenue increased by 30% annually	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000111	Intensify public education on revenue mobilisation	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210711 Public Education & Sensitization						30,000
Activity	000153	Maintenance of market structures and clearing of new sites	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22106 Repairs - Maintenance						60,000
2210611 Markets						60,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				41,280
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				41,280
Output	0001	Security agencies in the municipality equip with the needed logistics to enhance their operations	Yr.1	Yr.2	Yr.3	41,280
			1	1	1	
Activity	000001	Provide financial/logistical support to security agencies	1.0	1.0	1.0	41,280
Use of goods and services						41,280
22102 Utilities						41,280
2210206 Armed Guard and Security						41,280
Other expense						770,341
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				770,341
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				770,341
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	770,341
			1	1	1	
Activity	000038	Waste Management	1.0	1.0	1.0	770,341
Miscellaneous other expense						770,341
28210 General Expenses						770,341
2821017 Refuse Lifting Expenses						770,341
Non Financial Assets						941,376
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				941,376
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				164,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	164,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000041	Purchase of Cesspit Emptyer	1.0	1.0	1.0	164,000
Fixed Assets						
	31121	Transport - equipment				164,000
	3112101	Vehicle				164,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				229,130
Output	0003	Effective and efficient operation of the sub district structures ensured	Yr.1	Yr.2	Yr.3	229,130
			1	1	1	
Activity	000004	Community Self-Help Projects	1.0	1.0	1.0	229,130
Fixed Assets						
	31111	Dwellings				229,130
	3111151	WIP - Buildings				229,130
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				548,246
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000040	Procurement of 1 No Nissan Pick Up	1.0	1.0	1.0	50,000
Fixed Assets						
	31121	Transport - equipment				50,000
	3112101	Vehicle				50,000
Output	0002	District Assembly infrastructure improved	Yr.1	Yr.2	Yr.3	498,246
Activity	000001	Renovate 5 No low cost bungalow by 31st Dec.2015/Maintenance of Assembly building	1.0	1.0	1.0	50,000
Fixed Assets						
	31111	Dwellings				50,000
	3111103	Bungalows/Palace				50,000
Activity	000002	Rehabilitate 5 No semi detached bungalow by 31st Dec.2015	1.0	1.0	1.0	50,000
Fixed Assets						
	31111	Dwellings				50,000
	3111103	Bungalows/Palace				50,000
Activity	000004	Rehabilitate the Main Assembly Block	1.0	1.0	1.0	198,246
Fixed Assets						
	31111	Dwellings				198,246
	3111101	Buildings				198,246
Activity	000009	Construct 20 Seater Water Closet @ Konongo Odumasi SHS	1.0	1.0	1.0	200,000
Fixed Assets						
	31113	Other structures				200,000
	3111303	Toilets				200,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						421,214
Organisation	2570101001	Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office) Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

								Grants	42,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							42,720
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery			Yr.1	Yr.2	Yr.3	42,720	
Activity	000001	Support staff to go long and short courses/Training workshops			1.0	1.0	1.0	42,720	
To other general government units								42,720	
26311 Re-Current								42,720	
2631106 DDF Capacity Building Grants								42,720	

								Non Financial Assets	378,494
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							378,494
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							378,494
Output	0002	District Assembly infrastructure improved			Yr.1	Yr.2	Yr.3	378,494	
Activity	000006	Construct Slaughter house @ Konongo			1.0	1.0	1.0	195,753	
Inventories								195,753	
31222 Work - progress								195,753	
3122217 Slaughter House								195,753	
Activity	000010	Construct 1 No KVIP @ Dwease,Obinemase,Kykyebease and Praaso			1.0	1.0	1.0	182,741	
Fixed Assets								182,741	
31113 Other structures								182,741	
3111303 Toilets								182,741	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						198,259
Organisation	2570101001	Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office) Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

								Non Financial Assets	198,259
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							198,259
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							198,259
Output	0002	District Assembly infrastructure improved			Yr.1	Yr.2	Yr.3	198,259	
Activity	000010	Construct 1 No KVIP @ Dwease,Obinemase,Kykyebease and Praaso			1.0	1.0	1.0	198,259	
Fixed Assets								198,259	
31113 Other structures								198,259	
3111303 Toilets								198,259	
								Total Cost Centre	5,837,269

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 289,580	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2570200001	Asante Akim Central Municipal - Konongo Finance Ashanti				
Location Code	0610200	Asante Akim North - Konongo				
Compensation of employees [GFS]					289,580	
Objective	000000	Compensation of Employees			289,580	
National Strategy	00000000	Compensation of Employees			289,580	
Output	0000		Yr.1	Yr.2	Yr.3	289,580
			0	0	0	
Activity	000000		0.0	0.0	0.0	289,580
Wages and Salaries					258,255	
21110 Established Position					257,295	
2111001 Established Post					257,295	
21112 Wages and salaries in cash [GFS]					960	
2111203 Car Maintenance Allowance					960	
Social Contributions					31,325	
21210 Actual social contributions [GFS]					31,325	
2121001 13% SSF Contribution					31,325	
Total Cost Centre					289,580	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						323,651
Organisation	2570301001	Asante Akim Central Municipal - Konongo_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_ Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

Use of goods and services 323,651

Objective	060101	1. Increase equitable access to and participation in education at all levels						323,651
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						323,651
Output	0003	School enrolments increased	Yr.1	Yr.2	Yr.3			323,651
Activity	000001	School Feeding	1.0	1.0	1.0			323,651

Use of goods and services								323,651
22101	Materials - Office Supplies							323,651
2210113	Feeding Cost							323,651

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70980	Education n.e.c						30,000
Organisation	2570301001	Asante Akim Central Municipal - Konongo_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_ Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

Other expense 30,000

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

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		750,652	
Function Code	70980	Education n.e.c				
Organisation	2570301001	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0610200	Asante Akim North - Konongo				
Other expense					103,652	
Objective	060101	1. Increase equitable access to and participation in education at all levels				103,652
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				12,000
Output	0002	Financial assistance to brilliant but needy students especially girls increased by 5% annually	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Support 70 Students to attend STME programmes by 31st Dec. 2015	1.0	1.0	1.0	12,000
Miscellaneous other expense					12,000	
28210 General Expenses					12,000	
2821019 Scholarship & Bursaries					12,000	
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				91,652
Output	0002	Financial assistance to brilliant but needy students especially girls increased by 5% annually	Yr.1	Yr.2	Yr.3	91,652
Activity	000002	Provide financial assistance to 60 brilliant but needy students by 31st Dec 2015/ Education Fund	1.0	1.0	1.0	91,652
Miscellaneous other expense					91,652	
28210 General Expenses					91,652	
2821019 Scholarship & Bursaries					91,652	
Non Financial Assets					647,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels				647,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				647,000
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	647,000
Activity	000011	Provide 12000 dual desk for basic schools by 31st Dec 2015	1.0	1.0	1.0	112,000
Fixed Assets					112,000	
31131 Infrastructure assets					112,000	
3113160 WIP - Furniture & Fittings					112,000	
Activity	000013	Complete 1 No 3 bedroom quarters for MDE	1.0	1.0	1.0	160,000
Fixed Assets					160,000	
31111 Dwellings					160,000	
3111103 Bungalows/Palace					160,000	
Activity	000014	Provide furniture and cabinte to Library Board	1.0	1.0	1.0	10,000
Fixed Assets					10,000	
31131 Infrastructure assets					10,000	
3113108 Furniture & Fittings					10,000	
Activity	000017	Construct 1 No 6 Classroom Block for Odumasi MA	1.0	1.0	1.0	180,000
Fixed Assets					180,000	
31111 Dwellings					180,000	
3111101 Buildings					180,000	
Activity	000020	Construct of 1 No. 6 Classroom Block for Dwease MA Primary School by 2015	1.0	1.0	1.0	185,000
Fixed Assets					185,000	
31112 Non residential buildings					185,000	

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

2014

3111256 WIP - School Buildings									185,000
									Amount (GH¢)
Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							Total By Funding
Function Code	70980	Education n.e.c							140,000
Organisation	2570301001	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti							
Location Code	0610200	Asante Akim North - Konongo							
									Non Financial Assets
									140,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							
									140,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							
									140,000
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2015				Yr.1	Yr.2	Yr.3	140,000
									1
									1
									1
Activity	000002	Construct 5No 3 unit classroom block office, store and 6 seater KVIP at KonongoAbosomtweagya, Beposo, Patriensa, Odumasi and Atunsu by 31st Dec.2015				1.0	1.0	1.0	70,000
Fixed Assets									70,000
31112 Non residential buildings									70,000
3111205 School Buildings									70,000
Activity	000007	Construct 3No 6 unit classroom block, office, KVIP at Konongon Extension, Atunsu and Agyareago				1.0	1.0	1.0	70,000
Fixed Assets									70,000
31112 Non residential buildings									70,000
3111205 School Buildings									70,000
									Total Cost Centre
									1,244,303

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					Total By Funding	60,000
Function Code	70721	General Medical services (IS)						
Organisation	2570401001	Asante Akim Central Municipal - Konongo Health Office of District Medical Officer of Health Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

Social benefits [GFS] 10,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						10,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy						10,000
Output	0001	Health Programmes increased and improved by 31st Dec.2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000005	Health insurance	1	1	1			10,000

Social security benefits								10,000
27111	Social Security Benefits - Cash							10,000
2711101	National Health Insurance Scheme							10,000

Non Financial Assets 50,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						50,000
National Strategy	6030102	1.2. Expand access to primary health care						50,000
Output	0002	Health infrastructure improved by 31st Dec. 2014	Yr.1	Yr.2	Yr.3			50,000
Activity	000003	Construction of CHI Pscompound at patriensa	1	1	1			50,000

Fixed Assets								50,000
31112	Non residential buildings							50,000
3111207	Health Centres							50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			57,914	
Function Code	70721	General Medical services (IS)						
Organisation	2570401001	Asante Akim Central Municipal - Konongo Health Office of District Medical Officer of Health Ashanti						
Location Code	0610200	Asante Akim North - Konongo						
Use of goods and services								57,914
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						57,914
National Strategy	6030208	2.8. Improve the quality of health sector governance						12,088
Output	0001	Health Programmes increased and improved by 31st Dec.2015		Yr.1	Yr.2	Yr.3		12,088
Activity	000003	Support Rollback malaria programmes		1	1	1		5,088
Use of goods and services								5,088
22105 Travel - Transport								5,088
2210503 Fuel & Lubricants - Official Vehicles								1,056
2210510 Night allowances								4,032
Activity	000004	Logistical support to Birth and Death		1.0	1.0	1.0		7,000
Use of goods and services								7,000
22101 Materials - Office Supplies								7,000
2210101 Printed Material & Stationery								7,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						45,826
Output	0001	Health Programmes increased and improved by 31st Dec.2015		Yr.1	Yr.2	Yr.3		45,826
Activity	000001	Support HIV/AIDS Programme		1.0	1.0	1.0		45,826
Use of goods and services								45,826
22107 Training - Seminars - Conferences								45,826
2210711 Public Education & Sensitization								45,826
Total Cost Centre								117,914

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	282,246
Function Code	70740	Public health services					
Organisation	2570402001	Asante Akim Central Municipal - Konongo Health Environmental Health Unit Ashanti					
Location Code	0610200	Asante Akim North - Konongo					

						Compensation of employees [GFS]			282,246	
Objective	000000	Compensation of Employees								282,246
National Strategy	0000000	Compensation of Employees								282,246
Output	0000						Yr.1	Yr.2	Yr.3	282,246
							0	0	0	
Activity	000000						0.0	0.0	0.0	282,246
Wages and Salaries										249,830
	21110	Established Position								249,350
	2111001	Established Post								249,350
	21112	Wages and salaries in cash [GFS]								480
	2111203	Car Maintenance Allowance								480
Social Contributions										32,416
	21210	Actual social contributions [GFS]								32,416
	2121001	13% SSF Contribution								32,416
Total Cost Centre										282,246

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	465,483
Function Code	70421	Agriculture cs						
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture	Ashanti					
Location Code	0610200	Asante Akim North - Konongo						
Compensation of employees [GFS]								352,094
Objective	000000	Compensation of Employees						352,094
National Strategy	0000000	Compensation of Employees						352,094
Output	0000			Yr.1	Yr.2	Yr.3		352,094
				0	0	0		
Activity	000000			0.0	0.0	0.0		352,094
		Wages and Salaries						311,752
		21110	Established Position					310,312
		2111001	Established Post					310,312
		21112	Wages and salaries in cash [GFS]					1,440
		2111203	Car Maintenance Allowance					1,440
		Social Contributions						40,342
		21210	Actual social contributions [GFS]					40,342
		2121001	13% SSF Contribution					40,342
Use of goods and services								23,390
Objective	030101	1. Improve agricultural productivity						23,390
National Strategy	3010116	1.16. Build capacity to develop more breeders						9,188
Output	0026	Agricultural production increased by 6% by December 2014		Yr.1	Yr.2	Yr.3		9,188
				1	1	1		
Activity	000007	Materials and chemicals for demonstration farms/SRID field studies Treatment/Promotion of local foods		1.0	1.0	1.0		9,188
		Use of goods and services						9,188
		22101	Materials - Office Supplies					9,188
		2210116	Chemicals & Consumables					9,188
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						3,000
Output	0026	Agricultural production increased by 6% by December 2014		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000009	Training programme for AEA, Development Officers and other Officers		1.0	1.0	1.0		3,000
		Use of goods and services						3,000
		22107	Training - Seminars - Conferences					3,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,000
National Strategy	3010201	2.1 Establish a National Buffer Stock Agency						11,202
Output	0026	Agricultural production increased by 6% by December 2014		Yr.1	Yr.2	Yr.3		11,202
				1	1	1		
Activity	000010	Vehicle Maintenance		1.0	1.0	1.0		7,887
		Use of goods and services						7,887
		22105	Travel - Transport					7,887
		2210502	Maintenance & Repairs - Official Vehicles					7,887
Activity	000011	Maintenance of Buildings		1.0	1.0	1.0		3,315
		Use of goods and services						3,315
		22106	Repairs - Maintenance					3,315
		2210603	Repairs of Office Buildings					3,315

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Social benefits [GFS] 90,000

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	Total By Funding				3,200
Function Code	70421	Agriculture cs					
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture_Ashanti					
Location Code	0610200	Asante Akim North - Konongo					

Use of goods and services 3,200

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total By Funding				35,000
Function Code	70421	Agriculture cs					
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture_Ashanti					
Location Code	0610200	Asante Akim North - Konongo					

Use of goods and services 35,000

Objective	030101	1. Improve agricultural productivity					35,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					35,000
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3		35,000
Activity	000001	Support to farmers' day celebration	1	1	1		35,000

Use of goods and services							35,000
22109	Special Services						35,000
2210902	Official Celebrations						35,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED				<i>Total By Funding</i>		16,370
Function Code	70421	Agriculture cs						
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture Ashanti						
Location Code	0610200	Asante Akim North - Konongo						
Use of goods and services								16,370
Objective	030101	1. Improve agricultural productivity						16,370
National Strategy	3010116	1.16. Build capacity to develop more breeders						10,685
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3			10,685
Activity	000007	Materials and chemicals for demonstration farms/SRID field studies Treatment/Promotion of local foods	1	1	1			10,685
Use of goods and services								10,685
22101 Materials - Office Supplies								10,685
2210116 Chemicals & Consumables								10,685
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						3,000
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3			3,000
Activity	000009	Training programme for AEA, Development Officers and other Officers	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
National Strategy	3010201	2.1 Establish a National Buffer Stock Agency						2,685
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3			2,685
Activity	000011	Maintenance of Buildings	1.0	1.0	1.0			2,685
Use of goods and services								2,685
22106 Repairs - Maintenance								2,685
2210603 Repairs of Office Buildings								2,685
Total Cost Centre								520,053

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	121,488
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2570702001	Asante Akim Central Municipal - Konongo Physical Planning Town and Country Planning Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

								Compensation of employees [GFS]			109,442	
Objective	000000	Compensation of Employees										109,442
National Strategy	00000000	Compensation of Employees										109,442
Output	0000						Yr.1	Yr.2	Yr.3		109,442	
Activity	000000						0	0	0			
							0.0	0.0	0.0		109,442	
		Wages and Salaries									98,483	
		21110 Established Position									98,483	
		2111001 Established Post									98,483	
		Social Contributions									10,959	
		21210 Actual social contributions [GFS]									10,959	
		2121001 13% SSF Contribution									10,959	
								Use of goods and services			11,344	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development										11,344
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning										5,880
Output	0001	Orderly development of human settlement promoted						Yr.1	Yr.2	Yr.3		5,880
Activity	000004	Engage surveyors to produce aerial photo/reconnaissance surveys						1.0	1.0	1.0		3,000
		Use of goods and services									3,000	
		22108 Consulting Services									3,000	
		2210801 Local Consultants Fees									3,000	
Activity	000005	Field Survey/Monitoring						1.0	1.0	1.0		2,880
		Use of goods and services									2,880	
		22105 Travel - Transport									2,880	
		2210503 Fuel & Lubricants - Official Vehicles									576	
		2210510 Night allowances									2,304	
National Strategy	5060509	5.11 Encourage, through education and legislation, the greening of human settlements										2,000
Output	0001	Orderly development of human settlement promoted						Yr.1	Yr.2	Yr.3		2,000
Activity	000003	Organise Community meetings at the Zonal Councils						1.0	1.0	1.0		2,000
		Use of goods and services									2,000	
		22107 Training - Seminars - Conferences									2,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses									2,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery										3,464
Output	0001	Orderly development of human settlement promoted						Yr.1	Yr.2	Yr.3		3,464
Activity	000006	Organise Staff Training						1.0	1.0	1.0		3,464
		Use of goods and services									3,464	
		22101 Materials - Office Supplies									2,084	
		2210117 Teaching & Learning Materials									2,084	
		22107 Training - Seminars - Conferences									1,380	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses									1,380	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	12200	IGF-Retained						Total By Funding		200
Function Code	70133	Overall planning & statistical services (CS)								
Organisation	2570702001	Asante Akim Central Municipal - Konongo Physical Planning Town and Country Planning Ashanti								
Location Code	0610200	Asante Akim North - Konongo								

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		31,320	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2570702001	Asante Akim Central Municipal - Konongo Physical Planning Town and Country Planning Ashanti				
Location Code	0610200	Asante Akim North - Konongo				
Use of goods and services					31,320	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			31,320	
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning			18,000	
Output	0001	Orderly development of human settlement promoted	Yr.1	Yr.2	Yr.3	18,000
Activity	000002	Support for Parks and Garden	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
22106 Repairs - Maintenance					18,000	
2210615 Recreational Parks					18,000	
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels			13,320	
Output	0001	Orderly development of human settlement promoted	Yr.1	Yr.2	Yr.3	13,320
Activity	000001	Preparation of layout and enforcing of building regulations	1.0	1.0	1.0	13,320
Use of goods and services					13,320	
22108 Consulting Services					13,320	
2210801 Local Consultants Fees					13,320	
Total Cost Centre					153,008	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	24,119
Function Code	70540	Protection of biodiversity and landscape					
Organisation	2570703001	Asante Akim Central Municipal - Konongo Physical Planning Parks and Gardens Ashanti					
Location Code	0610200	Asante Akim North - Konongo					

						Compensation of employees [GFS]			24,119		
Objective	000000	Compensation of Employees								24,119	
National Strategy	0000000	Compensation of Employees								24,119	
Output	0000						Yr.1	Yr.2	Yr.3	24,119	
							0	0	0		
Activity	000000						0.0	0.0	0.0	24,119	
Wages and Salaries											21,344
	21110	Established Position									21,344
	2111001	Established Post									21,344
Social Contributions											2,775
	21210	Actual social contributions [GFS]									2,775
	2121001	13% SSF Contribution									2,775
						<i>Total Cost Centre</i>					24,119

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG			<i>Total By Funding</i>		97,849		
Function Code	71040	Family and children							
Organisation	2570802001	Asante Akim Central Municipal - Konongo Social Welfare & Community Development Social Welfare Ashanti							
Location Code	0610200	Asante Akim North - Konongo							
Compensation of employees [GFS]									89,672
Objective	000000	Compensation of Employees							89,672
National Strategy	0000000	Compensation of Employees							89,672
Output	0000				Yr.1	Yr.2	Yr.3		89,672
Activity	000000				0	0	0		89,672
					0.0	0.0	0.0		89,672
Wages and Salaries									79,411
	21110	Established Position							78,931
	2111001	Established Post							78,931
	21112	Wages and salaries in cash [GFS]							480
	2111203	Car Maintenance Allowance							480
Social Contributions									10,261
	21210	Actual social contributions [GFS]							10,261
	2121001	13% SSF Contribution							10,261
Use of goods and services									6,877
Objective	060801	1. Progressively expand social protection interventions to cover the poor							6,877
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes							6,877
Output	0001	Vulnerable and socially excluded programmes increased			Yr.1	Yr.2	Yr.3		6,877
Activity	000002	Community Sensitization/Education on child labour/child rights			1	1	1		6,877
					1.0	1.0	1.0		5,867
Use of goods and services									5,867
	22101	Materials - Office Supplies							1,867
	2210101	Printed Material & Stationery							1,867
	22107	Training - Seminars - Conferences							4,000
	2210711	Public Education & Sensitization							4,000
Activity	000004	Training Programme for Child Labour implementation Committee/ Elimination of Child Labour			1.0	1.0	1.0		310
Use of goods and services									310
	22107	Training - Seminars - Conferences							310
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							310
Activity	000005	Supervision/Monitoring of Programess			1.0	1.0	1.0		700
Use of goods and services									700
	22105	Travel - Transport							700
	2210510	Night allowances							700
Other expense									1,300
Objective	060801	1. Progressively expand social protection interventions to cover the poor							1,300
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes							1,300
Output	0001	Vulnerable and socially excluded programmes increased			Yr.1	Yr.2	Yr.3		1,300
Activity	000003	Financial Assistance to stranded persons/Probation Services			1	1	1		1,300
					1.0	1.0	1.0		1,300
Miscellaneous other expense									1,300
	28210	General Expenses							1,300

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

2014

2821009 Donations

1,300

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						Total By Funding
Function Code	71040	Family and children						25,676
Organisation	2570802001	Asante Akim Central Municipal - Konongo Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

Use of goods and services 25,676

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding
Function Code	71040	Family and children						20,000
Organisation	2570802001	Asante Akim Central Municipal - Konongo Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

Use of goods and services 20,000

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

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

Total Cost Centre 143,525

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	134,525
Function Code	70620	Community Development						
Organisation	2570803001	Asante Akim Central Municipal - Konongo Social Welfare & Community Development Community Development Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

								Compensation of employees [GFS]		124,422	
Objective	000000	Compensation of Employees								124,422	
National Strategy	0000000	Compensation of Employees								124,422	
Output	0000						Yr.1	Yr.2	Yr.3	124,422	
							0	0	0		
Activity	000000						0.0	0.0	0.0	124,422	
		Wages and Salaries								110,108	
		21110 Established Position								110,108	
		2111001 Established Post								110,108	
		Social Contributions								14,314	
		21210 Actual social contributions [GFS]								14,314	
		2121001 13% SSF Contribution								14,314	
								Use of goods and services		10,102	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process									10,102
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders									6,767
Output	0001	Active Community Participation in development process enhanced									6,767
							Yr.1	Yr.2	Yr.3		
Activity	000001	Sensitization programme on community participation in community devt						1.0	1.0	1.0	6,767
		Use of goods and services								6,767	
		22101 Materials - Office Supplies								2,500	
		2210102 Office Facilities, Supplies & Accessories								2,500	
		22105 Travel - Transport								1,267	
		2210510 Night allowances								1,267	
		22107 Training - Seminars - Conferences								3,000	
		2210711 Public Education & Sensitization								3,000	
National Strategy	7020702	1.2. Ensure improved access of women to the district development funds									3,335
Output	0001	Active Community Participation in development process enhanced									3,335
							Yr.1	Yr.2	Yr.3		
Activity	000003	Demonstration materials for women group						1.0	1.0	1.0	3,335
		Use of goods and services								3,335	
		22107 Training - Seminars - Conferences								3,335	
		2210701 Training Materials								3,335	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			4,000
Function Code	70620	Community Development				
Organisation	2570803001	Asante Akim Central Municipal - Konongo Social Welfare & Community Development Community Development Ashanti				
Location Code	0610200	Asante Akim North - Konongo				
Use of goods and services						1,500
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				1,500
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				1,500
Output	0001	Active Community Participation in development process enhanced	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Sensitization programme on community participation in community devt	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210701 Training Materials						1,500
Non Financial Assets						2,500
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				2,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,500
Output	0001	Active Community Participation in development process enhanced	Yr.1	Yr.2	Yr.3	2,500
Activity	000002	Procure 1No computer and accessories	1.0	1.0	1.0	2,500
Fixed Assets						2,500
31122 Other machinery - equipment						2,500
3112208 Computers and Accessories						2,500
Total Cost Centre						138,525

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	91,402
Function Code	70610	Housing development					
Organisation	2571001001	Asante Akim Central Municipal - Konongo Works Office of Departmental Head Ashanti					
Location Code	0610200	Asante Akim North - Konongo					

						Compensation of employees [GFS]	91,402
Objective	000000	Compensation of Employees					91,402
National Strategy	0000000	Compensation of Employees					91,402
Output	0000			Yr.1	Yr.2	Yr.3	91,402
				0	0	0	
Activity	000000			0.0	0.0	0.0	91,402

Wages and Salaries							80,997
21110	Established Position						80,037
2111001	Established Post						80,037
21112	Wages and salaries in cash [GFS]						960
2111203	Car Maintenance Allowance						960
Social Contributions							10,405
21210	Actual social contributions [GFS]						10,405
2121001	13% SSF Contribution						10,405

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						109,000
Organisation	2571001001	Asante Akim Central Municipal - Konongo Works Office of Departmental Head Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

Non Financial Assets **109,000**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						70,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						70,000
Output	0001	Electricity coverage increased by 10% by 31st December 2014	Yr.1	Yr.2	Yr.3			70,000
Activity	000001	Procure 600 low tension poles for 10 communities to be connected to SHEP by 31st Dec. 2015	1	1	1			70,000

Fixed Assets								70,000
31131	Infrastructure assets							70,000
3113101	Electrical Networks							70,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						39,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						39,000
Output	0001	Water and Sanitation facilities improved	Yr.1	Yr.2	Yr.3			39,000
Activity	000002	Construction of Washroom @ Konongo Fire Station	1	1	1			20,000

Fixed Assets								20,000
31111	Dwellings							20,000
3111101	Buildings							20,000

Activity	000003	Rehabilitation of Works Yard	1.0	1.0	1.0			19,000
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Fixed Assets								19,000
31111	Dwellings							19,000
3111101	Buildings							19,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70610	Housing development						120,000
Organisation	2571001001	Asante Akim Central Municipal - Konongo Works Office of Departmental Head Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

Use of goods and services **120,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						120,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						120,000
Output	0001	Water and Sanitation facilities improved	Yr.1	Yr.2	Yr.3			120,000
Activity	000004	Installation of 10 Bore Holes in the Municipality	1	1	1			120,000

Use of goods and services								120,000
22102	Utilities							120,000
2210202	Water							120,000

Total Cost Centre **320,402**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			63,449
Organisation	2571002001	Asante Akim Central Municipal - Konongo Works Public Works Ashanti			
Location Code	0610200	Asante Akim North - Konongo			
Compensation of employees [GFS]					63,449
Objective	000000	Compensation of Employees			63,449
National Strategy	0000000	Compensation of Employees			63,449
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					56,595
	21110	Established Position			56,595
	2111001	Established Post			56,595
Social Contributions					6,854
	21210	Actual social contributions [GFS]			6,854
	2121001	13% SSF Contribution			6,854
Total Cost Centre					63,449

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	30,000
Function Code	70451	Road transport						
Organisation	2571004001	Asante Akim Central Municipal - Konongo Works Feeder Roads Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

Non Financial Assets 30,000

Objective	050106	6. Ensure sustainable development in the transport sector						30,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						30,000
Output	0001	Roads in the municipality improved						30,000
Activity	000004	Maintenance of Feeder Roads in the Municipality						30,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			30,000

Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					Total By Funding	300,000
Function Code	70451	Road transport						
Organisation	2571004001	Asante Akim Central Municipal - Konongo Works Feeder Roads Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

Non Financial Assets 300,000

Objective	050106	6. Ensure sustainable development in the transport sector						300,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						300,000
Output	0001	Roads in the municipality improved						300,000
Activity	000006	Rehabilitation of Streets/ Drians at Konongo Odumasi						300,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			300,000

Fixed Assets								300,000
31113	Other structures							300,000
3111301	Roads							300,000

Total Cost Centre 330,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			15,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2571500001	Asante Akim Central Municipal - Konongo Disaster Prevention Ashanti				
Location Code	0610200	Asante Akim North - Konongo				
Use of goods and services						15,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				15,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				15,000
Output	0001	Education on disaster reduction and management promoted	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Sensitization on disaster prevention and management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22108 Consulting Services						15,000
2210805 Consultants Materials and Consumables						15,000
Total Cost Centre						15,000
Total Vote						9,479,394