



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NZEMA EAST MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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INTRODUCTION

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:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

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). 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.

The budget takes into account the objectives and strategies outlined in the Ghana Shared Growth and Development Agenda (GSGDA) for the years 2010-2013. It is hoped that it will eventually help in achieving not only national goals but also the Millennium Development Goals. It therefore seeks

to undertake projects and programmes aimed at providing adequate socio economic infrastructure in the hope of investing in people and jobs with the view to reducing poverty.

BACKGROUND

The Municipal Assembly

The Nzema East Municipal Assembly, with Axim as its capital, is one of the Twenty-Two (22) administrative authorities in the Western Region. The Nzema East Municipal Assembly was established by L I 1917 on 25th January 2008. It was formerly known as Nzema East District Assembly until it was split into two districts namely Nzema East Municipal Assembly and Ellembelle District Assembly

The Assembly has a total membership of Thirty-Eight (38). This is made up of Twenty-Five (25) elected members, eleven (11) Government Appointees, the Municipal Chief Executive and the Member of Parliament. The Three (3) Zonal Councils at Axim, Nsein and Bamiankor represent the sub –structure of the Assembly.

Number of Communities in the Built Environment

The Nzema East Municipal Assembly covers a total land area of 2,194 sq km. which forms about 9.8% of the total land area of the Western Region. There are about 120 communities, the major ones being Axim, Nsein, GwiraBanso and Bamiankor. The Municipality has one Constituency namely the Evalue- Gwira.

Location and Size

The Municipality is located at the southern end of the Region between Longitudes 2 05" and 2 35" West and Latitudes 4 40" and 5 20" North of the Equator. She is bordered on the West by Ellembelle District, on the North by WassaAmenfi West District, on the East by the TarkwaNsuaem Municipal,

Prestea Huni Valley and Ahanta West Districts and on the South by the Gulf of Guinea with about 9 Km stretch of sandy beaches. The Municipality lies between the Wet Semi – Equatorial Climate zone of the West African Sub-Region. Rains fall throughout the year with the highest monthly mean occurring around May and June. The average temperature is about 29.4 C.

There are large areas of forest resources which include other non – timber products like rattan, bamboo, game and other wild life which offer opportunities to generate resources for development to improve the standard of living of the populace.

Population

According to the year 2010 population and housing census, the total population of the Nzema East Municipal is 60,282. This is made up of 51% and 49% for the female and male population respectively.

Mission Statement

Ensure the total development of the Municipality through the effective management of resources in collaboration with its stakeholders.

Vision

To become the most effective business-like Municipal Assembly in the provision of Socio-Economic infrastructure, services and development of human and material resources in collaboration with our stakeholders and other development partners.

Broad Sectorial Goals

The Nzema East Municipal Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the Municipality.
- To harness all the potential resources-natural, human and financial resources for the total development of the Municipality.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the Municipality.

Strategies

The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;

- Facilitate suitable linkages between urban and rural areas
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of MSMEs
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter
- Strengthen the revenue base of the DA's.

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

The two tables below show the revenue and expenditure performances of the Nzema East Municipal Assembly as at June, 2013.

Table 1: Revenue Performance for the Municipal Assembly

Status Of 2013 Budget Implementation						
Financial Performance						
Composite budget (ALL departments combined)						
Performance as at June 30 th 2013						
Revenue Items	2012 budget	Actual As at Dec. 31 st 2012	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	118,321.00	149,178.19	176,005.00	103,817.00	72,188.00	50.00
GOG Transfers	0	143,294.00	107,880.00	120,880.00	-13,000.00	-20.00
Compensation	275,564.33	356,169.27	411,048.00	316,517.28	94,530.80	30.00
Goods and services	220,340.00	80,991.23	390,291.00	219,486.69	170,804.40	50.00
Assets	880,000.00	513,501.02	695,809.00	312,706.64	383,102.40	60.00
DACF	1,457,800.59	442,317.34	875,000.00	138,401.80	736,598.20	90.00
DDF	384,065.00	611,352.72	467,880.00	269,798.00	198,082.00	50.00
UDG	243,000.00	0	243,000.00	287,506.84	-44,506.90	-20.00
TOTAL	3,579,090.92	2,296,803.77	3,366,913	1,769,114.25	1,597,798.80	47.46

From the table above it could be seen that the overall performance of the Municipality as at 31st December is not encouraging. The total actual revenue of the Assembly as at 30th June 2013 amounted to GH¢**1,769,114.25**. This constitutes a percentage variance of **47.46%** and an amount of GH¢1,597,798.80 yet to be collected.

To improve the situation the Assembly has decided to update and computerize the revenue data for the Municipal, undertake revaluation of commercial and residential properties and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection.

Expenditure performance

Table 2: Expenditure Performance for the Assembly

Status Of 2013 Budget Implementation				
Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at June 30 th 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,078,946.21	745,516.61	333,429.60	30.00
Goods and services	1,093,423.00	594,470.00	498,953.00	50.00
Assets	1,194,543.79	429,027.64	765,516.20	70.00
TOTAL	3,366,913.0	1,769,114.25	1,597,798.80	50.00

The actual expenditure performance of the Assembly stood at June 30th 2013 GH¢**1,769,114.25**. The variance of GH¢**1,597,798.80** which constitutes **50.00%** is yet to be collected by 31st December 2013. The performance was average because the releases from the central government were not forthcoming especially in the area of the decentralized departments.

Details of MMDA Departments

The tables below show the expenditure performance of the departments of the Assembly.

Table 3: Status of 2013 Budget Implementation - Central Administration

Central Administration				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June, 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	263,659.19	101,552.00	162,107.19	62.00
Goods and services	1,000,001.40	514,885.46	485,116.00	50.00
Assets	691,890.00	224,198.57	467,691.50	70.00
TOTAL	1,955,550.59	840,,636.03	1,114,914.56	57.00

The central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. The variance yet to be spent represents **57.00%** of the budgeted amount.

Table 4: Status of 2013 Budget Implementation - Department of Agriculture

Status Of 2013 Budget Implementation				
Financial Performance				
Department of Agriculture				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30th 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	286,742.00	97,452.00	189,290.00	70.00
Goods and services	34,122.00	15,203.70	18,918.30	60.00
Assets	0	0	0	
TOTAL	320,864.00	112,655.70	178,587.00	55.66

This table shows that an expenditure of GH¢**112,655.70** has been made in the Agric sector. The remaining amount or the variance represents **55.66%** of the budgeted amount. This is due to the fact that GOG Transfers and other donor support was not sufficient to carry on the budgeted activities.

Table 5: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development

Department Of Social Welfare And Community Development				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	309,443.00	167,099.30	142,343.70	54.00
Goods and services	1,421.00	0	(1,421.00)	100.00
Assets	0	0	0	0
TOTAL	310,864.00	167,099.30	142,343.70	45.79

The Department of Social Welfare and Community Development registered some expenditure. The amount GH¢**167,099.30** recorded was the actual expenditure on the activities of people with disability (PWDs) which is a component of the DACF.

Table 6: Status of 2013 Budget Implementation - Works Department

Status Of 2013 Budget Implementation				
Financial Performance				
Works Department				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	89,679.00	42,647.00	47,032.00	60.00

Goods and services	9,785.00	0	(9,785.00)	100.00
Assets	121,400.00	0	(121,400.00)	100.00
TOTAL	220,864.00	42,647.00	47,032.00	21.30

Table 7: Status of 2013 Budget Implementation - Physical Planning

Status Of 2013 Budget Implementation				
Financial Performance				
Physical Planning				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	26,869.00	10,832.00	16,037.00	60.00
Goods and services	193,131.00	0	(193,131.00)	100.00
Assets	0	0	0	0
TOTAL	220,000.00	10,832.00	16,037.00	7.29

Table9: Status of 2013 Budget Implementation – Health (schedule 2)

Status Of 2013 Budget Implementation				
Financial Performance				
Health(schedule 2) Environmental Health				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	85,864.00	76,310.03	9,554.03	20.00
Goods and services	15,000.00	0	(15,000.00)	100.00
Assets	0	0	0	
TOTAL	100,864.00	76,310.03	34,553.97	24.34

The environmental health unit of the department is part of schedule 1 and as such salaries of staff of the unit form part of the assembly's total compensation. An amount of GH¢ 76,310.03 has been received by the unit as salaries from central Government.

Table 10: Status of 2013 Budget Implementation - Disaster Prevention

Status Of 2013 Budget Implementation				
Financial Performance				
Disaster Prevention				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	99,393.73	58,697.00	40,697.73	41.00
Goods and	70,606.27	0	(70,606.27)	0

services				
Assets	0	0	0	0
TOTAL	170,000.00	58,697.00	111,303.00	65.47

Non-Financial Performance (Assets)

The table below shows the key achievements of the Assembly

Table 11: Status of 2012 Budget Implementation - Non- Financial Performance

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
Social Sector			
Education			
<i>1. Construct 1No3-unit CR/BLk with ancilliaty at Axim Brawire Girl Vocational institute</i>	<i>3 unit classroom block constructed</i>	<i>Conducive environment for children enhanced</i>	<i>Work on-going at finishing level (UDG)</i>
<i>2. Const, of 2no. 2 unit kindergarten at Ekwansoaso.</i>	<i>2 unit classroom block constructed</i>	<i>School children well accommodated under good condition</i>	<i>Work Completed (UDG)</i>
<i>3. Const. of No. 4 unit classroom block and other ancillaries and Alukolonu</i>	<i>4unit classroom block constructed</i>	<i>School children accommodated under good environment</i>	<i>On-going (UDG)</i>

Administration			
1. <i>Rehabilitate main Assembly office block at Axim</i>	<i>Main Municipal Assembly office block rehabilitated</i>	<i>Office staff have good working environment</i>	<i>Project completed (DACF)</i>
Economic Sector			
1. <i>Construct 2 No market shed at Edelesuazo</i>	<i>2no market shed constructed</i>	<i>Market space available for market women for renting</i>	<i>Project completed (DDF)</i>
2. <i>Construct 1no community shed at New Asowah</i>	<i>Community shed constructed</i>	<i>Market space made available for trading</i>	<i>Project is on-going (DDF)</i>
ENVIRON/SANITATION			
1. <i>Construct 1no 10 –seater Aqua privy toilet at Anto-Apewosika</i>	<i>10-seater aqua-privy toilet constructed</i>	<i>Environmental pollution through haphazard</i>	<i>Project completde (DACF)</i>

		<i>defaecation minimized</i>	
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2014-2016 MTEF Composite Budget Projections

The two tables below show revenue and expenditure projections of the district assembly over the medium term 2014-2016. The outer years of 2014 and 2016 are only indicative.

Table 12: Revenue Projections 2014-2016

	2014 GH¢	2015 GH¢	2016 GH¢
Internally Generated Revenue	267,394.00	290,482.50	303,686.25
GOG Transfers	421,281.00	889,537.00	929,970.50
Compensation	1,498,910.00	1,565,066.80	1,636,206.20
Goods and Services	615,381.00	321,444.20	336,055.30
Assets	17,584.00	19,342.40	20,221.60
DACF	1,951,007.00	2,146,107.70	2,243,658.05
DDF	326,455.00	359,100.50	375,423.25
UDG	267,299.00	294,028.90	307,393.85
Total	5,365,311.00	5,885,110.00	6,152,615

Table 13: Expenditure Projections 2014-2016

	2014	2015	2016
Compensation	1,498,910.00	1,565,066.80	1,636,206.20
Goods And Services	1,601,188.00	2,083,075.50	2,339,338.05
Assets	2,265,213.00	2,237,627.70	2,177,760.75
Total	5,365,311.00	5,885,770.00	6,153,305.00

COMMITMENTS OF THE ASSEMBLY**Table 14: TEMPLATE FOR OUTSTANDING ARREARS ON DACF PROJECTS**

S / N	PROJECT DETAILS	LOCATION	CONTRACT SUM	REVISED CONTRACT SUM	% COMPLETION	PAYMENT TO DATE	BALANCE ON CONTRACT SUM	OUTSTANDING BILLS	REMARKS
1	Const.of 1No. Assembly Complex for NEMA at Axim Phase (IV)	Axim	198,815	-	Works about 80% complete	70,000	128,815	128,815	On-going and at finishing level. Works at standstill

2	Cladding of 1No. 6 unit Classroom Block at Akosonu	Akosonu	13,366.04	-	About 80% completed	6,262	7,104.00	7,104	Work at standstill
3	Demarcation and preparation of Cadastral Plan at the Light Industrial Zone – Ayisakro	Ayisakro	16,100.00	-	About 90% completed	11,400	4,750.00	4,750	Work in progress
4	Installation of 10 Terabytes Data Backup Network System in NEMA office block	Axim	49,985.00	-	Work ongoing	25,750	24,235	24,235	Work in progress
	TOTAL							59,089	

The amount stated for the construction of the Administration Block is the amount left to be paid. However in the 2013 budget provisions of GH¢**128,815.16** was made to cater for the construction.

Priority Projects and Programmes 2014

The tables below show the priority projects and programmes for implementation in 2014.

Table 6: Priority Projects 2014 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget (all sources)
	GHc	GHc	GHc	GHc	GHc	GHc	GHc	GHc	GHc
SOCIAL									
Street Naming and Property Addressing System			150,000				150,000	150,000	
Const of 1No CHPS compound at Asunti				40,000			40,000.00	40,000	
Procure and Install 1No.30KVA			70,000				70,000	70,000	

Generator									
Refurbishment of Conference Hall			20,000				20,000.00	20,000	
Const 1-No 3unit classroom block at Agyefi Kwame Nsein				96,000			96,000.00	96,000	
Compl of 3 No Classroom Block at Tumentu			15,000				15,000.00	15,000	
Const. of 1No 6unit classroom block office/store, staff common room at Methodist school Axim					290,000		290,000	290,000	
Const. of 1-No 3unit class room					150,000		150,000	150,000	

block with ancillaries at Akango									
Const. of 1 No. office Complex for Fire Service				124,000			124,000	124,000	
Const. of 2No Chips compound at Tumentu and Akango				80,000			80,000	800,000	
Prov. For D/Plan and Budget Reviews	25,000						25,000	25,000	
Reh. Of Senior Staff Quarters			20,000.0				20,000	20,000.0	
Construction of BAC Office at light industrial Area Ayisakro			94,000.0				94,000	94,000.0	
Reshape Awukyile jn. Awukyile road			3,000.00				3,000.00	3,000.00	

Reshape Bamiankor – Kukwavela road			4,584.00				4,584.00	4,584.00	
ADMINISTRATION									
Procure 1No Project Vehicle			100,000				100,000	100,000	
Support to MPCU programmes (preparation of procurement, sanitation and medium term plans etc.			20,000				20,000	20,000	
Servicing of Air conditioners ,equipment and others			7,000.00				7,000.00	7,000.00	
Completion of 1No. Assembly Complex for Nzema east Municipal Assembly at			64,000				64,000.0	64,000	

Axim									
Procurement of Office Equipment		20,000					20,000.0	20,000	
Installation 10-Terrabite Area Network Backup System			25,000				25,000.0	25,000	
Insurance Policy			10,000				10,000.0	10,000.00	
Const. 2No staff Bungalow			160,000				160,000.	160,000.00	
Organize capacity building training for staff			40,000				40,000	40,000.00	
TOTAL	25,000	20,000	802,584	340,000	440,000			2,347,584	

SUMMARY OF 2014 BUDGET

The table below shows the summary of Nzema East Municipal Assembly budget for 2014.

Table 7: Summary of 2014 MMDA Budgets

Department	Compensation	Goods & services	Assets	Total	Funding					
					GOG (compensation, goods and services and assets)	DDF	UDG	DACF	IGF	OTHER DONORS
Central Administration	477,950.60	749,784.00	260,000.00	1,370,390	477,950.60			733,610.81	158,829	
Finance	67,906.41	-	-	67,906	67,906.41					
Education (schedule 2)	-	501,673.00	558,103.84	1,069,776		206,455		357,603.03		505,718
Health (schedule 2)	70,638	263,000.00	310,000.00	643,638	70,638.73	120,000	45,000.00	178,000.00	50,000	250,638
Agriculture	641,721	28,058.00	-	695,519	669,779.09					25,740
Physical Planning	56,149.86	11,343.59	150,000.00	206,535.45	56,535.45		50,000.00	50,000.00		50,000
Social Welfare & Comm. Dev.	120,230	17,804	57,277	195,312	181,601.08				13,711	
Works	92,759	1,525	780,092	874,376	94,284.62		172,299	507,793.16		100,000
Central Admn. (Assembly Staff)	16,755	-	-	16,755					16,755	

Disaster Prevention	61,439.5	28,000	124,000	213,439	61,439.55			124,000	28,000	
TOTALS	1,498,910	1,601,188	2,265,213	5,365,311	1,680,135	326,455	267,299	1,951,007	267,394	647,000

This year the District Assembly has earmarked a total revenue of Five Million three Hundred Sixty-Five Thousand Three Hundred and Eleven Ghana Cedis (GH¢**5,365,311.00**). This amount is expected to be spent among the various departments of the assembly as indicated from the table above. The Items on which the expenses will be made have also been shown in the previous tables. In addition the various sources of funding for the various departments have also been shown. We expect GH¢**1,951,007.00** from DACF, GH¢**326,455.00** from the DDF, GH¢**267,299.00** from the UDG, GH¢**267,394.00** from the IGF and GH¢**1,680,135.53**

from the Central Government.

CHALLENGES AND CONSTRAINTS

The following are the challenges that militate against the assembly as far as the sources of funding are concerned.

- Heavy deductions at source without recourse to the Assembly
- Lack of viable economic ventures or business concerns in the Municipality to attract revenue expected to be mobilised by the Assembly
- Lack of adequate data (eg. Street naming and addressing system)
- Assembly to explore new revenue areas
- The need for a revaluation exercise and the update of existing data.

RECOMMENDATION

In spite of these challenges, the Nzema East Municipal Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- The Assembly, from the beginning of 2014 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
- Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,498,910		
0102 1. Improve fiscal resource mobilization	5,365,311	0		
0102 2. Improve public expenditure management	0	1,009,785		
0301 1. Improve agricultural productivity	0	53,798		
0506 2. Restore spatial/land use planning system in Ghana	0	161,344		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	781,617		
0601 2. Improve quality of teaching and learning	0	1,059,777		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	573,000		
0709 3. Increase national capacity to ensure safety of life and property	0	152,000		
0711 2. Facilitate equitable access to good quality and affordable social services	0	75,081		
<i>Grand Total ¢</i>	5,365,311	5,365,311	0	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),		<u>Nzema East - Axim</u>					
	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	0.00	0.00	0.00	0.00	#Num!	55,800.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	50,800.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	5,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,097,916.82
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,097,916.82
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	211,594.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	60,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	74,147.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	2,120.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	75,327.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	5,365,310.82

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Nzema East Municipal - Axim		2,210,196	2,125,439	476,540	231,000	145,740	5,365,311
01 Central Administration		621,000	357,344	427,540	0	0	1,504,491
01 Administration (Assembly Office)		621,000	357,344	410,785	0	0	1,487,736
02 Sub-Metros Administration		0	0	16,755	0	0	16,755
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		464,104	484,673	0	111,000	0	1,059,777
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		464,104	484,673	0	111,000	0	1,059,777
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		162,000	294,639	27,000	40,000	120,000	643,639
01 Office of District Medical Officer of Health		10,000	0	15,000	0	120,000	145,000
02 Environmental Health Unit		152,000	294,639	12,000	40,000	0	498,639
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	659,925	0	0	25,740	695,519
00		0	659,925	0	0	25,740	695,519
07 Physical Planning		150,000	67,493	0	0	0	217,493
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		150,000	54,038	0	0	0	204,038
03 Parks and Gardens		0	13,455	0	0	0	13,455
08 Social Welfare & Community Development		0	127,377	0	0	0	195,312
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	21,660	0	0	0	78,937
03 Community Development		0	105,716	0	0	0	116,375
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		663,092	72,548	20,000	80,000	0	835,641
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		644,092	45,317	20,000	80,000	0	789,409
03 Water		0	0	0	0	0	0
04 Feeder Roads		19,000	27,231	0	0	0	46,231
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		150,000	61,440	2,000	0	0	213,440
00		150,000	61,440	2,000	0	0	213,440
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	1,341,035	1,183,404	1,811,196	4,335,635	38,755	417,785	20,000	476,540	0	0	0	0	0	0	376,740	376,740	5,365,311
Nzema East Municipal - Axim	1,341,035	1,183,404	1,811,196	4,335,635	38,755	417,785	20,000	476,540	0	0	0	0	0	0	376,740	376,740	5,365,311
Central Administration	357,344	361,000	260,000	978,344	38,755	388,785	0	427,540	0	0	0	0	0	0	0	0	1,504,491
Administration (Assembly Office)	357,344	361,000	260,000	978,344	22,000	388,785	0	410,785	0	0	0	0	0	0	0	0	1,487,736
Sub-Metros Administration	0	0	0	0	16,755	0	0	16,755	0	0	0	0	0	0	0	0	16,755
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	501,673	447,104	948,777	0	0	0	0	0	0	0	0	0	0	111,000	111,000	1,059,777
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	501,673	447,104	948,777	0	0	0	0	0	0	0	0	0	0	111,000	111,000	1,059,777
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	70,639	236,000	150,000	456,639	0	27,000	0	27,000	0	0	0	0	0	0	160,000	160,000	643,639
Office of District Medical Officer of Health	0	10,000	0	10,000	0	15,000	0	15,000	0	0	0	0	0	0	120,000	120,000	145,000
Environmental Health Unit	70,639	226,000	150,000	446,639	0	12,000	0	12,000	0	0	0	0	0	0	40,000	40,000	498,639
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	631,867	28,058	0	659,925	0	0	0	0	0	0	0	0	0	0	25,740	25,740	695,519
Physical Planning	56,150	11,344	150,000	217,493	0	0	0	0	0	0	0	0	0	0	0	0	217,493
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	42,695	11,344	150,000	204,038	0	0	0	0	0	0	0	0	0	0	0	0	204,038
Parks and Gardens	13,455	0	0	13,455	0	0	0	0	0	0	0	0	0	0	0	0	13,455
Social Welfare & Community Development	109,572	17,804	0	127,377	0	0	0	0	0	0	0	0	0	0	0	0	195,312
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	13,958	7,702	0	21,660	0	0	0	0	0	0	0	0	0	0	0	0	78,937
Community Development	95,614	10,102	0	105,716	0	0	0	0	0	0	0	0	0	0	0	0	116,375
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	54,023	1,525	680,092	735,641	0	0	20,000	20,000	0	0	0	0	0	0	80,000	80,000	835,641
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	45,317	0	644,092	689,409	0	0	20,000	20,000	0	0	0	0	0	0	80,000	80,000	789,409
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	8,706	1,525	36,000	46,231	0	0	0	0	0	0	0	0	0	0	0	0	46,231
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	61,440	26,000	124,000	211,440	0	2,000	0	2,000	0	0	0	0	0	0	0	0	213,440
	61,440	26,000	124,000	211,440	0	2,000	0	2,000	0	0	0	0	0	0	0	0	213,440
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	01001							
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)						98,606
Location Code	0103200	Nzema East - Axim						

Compensation of employees [GFS] 98,606

Objective	000000	Compensation of Employees						98,606
National Strategy	0000000	Compensation of Employees						98,606
Output	0000							98,606
					Yr.1	Yr.2	Yr.3	
					0	0	0	98,606
Activity	000000				0.0	0.0	0.0	98,606

Wages and Salaries								98,606
21110	Established Position							98,606
2111001	Established Post							98,606

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)						357,344
Location Code	0103200	Nzema East - Axim						

Compensation of employees [GFS] 357,344

Objective	000000	Compensation of Employees						357,344
National Strategy	0000000	Compensation of Employees						357,344
Output	0000							357,344
					Yr.1	Yr.2	Yr.3	
					0	0	0	357,344
Activity	000000				0.0	0.0	0.0	357,344

Wages and Salaries								295,998
21110	Established Position							295,998
2111001	Established Post							295,998
Social Contributions								61,346
21210	Actual social contributions [GFS]							61,346
2121001	13% SSF Contribution							61,346

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 410,785
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2260101000	Nzema East Municipal - Axim Central Administration Administration (Assembly Office)						
Location Code	0103200	Nzema East - Axim						

							Compensation of employees [GFS]			22,000
Objective	000000	Compensation of Employees								22,000
National Strategy	0000000	Compensation of Employees								22,000
Output	0000					Yr.1	Yr.2	Yr.3	22,000	
						0	0	0		
Activity	000000					0.0	0.0	0.0	22,000	

Wages and Salaries									22,000
21112	Wages and salaries in cash [GFS]								22,000
2111225	Commissions								15,000
2111248	Special Allowance/Honorarium								7,000

							Use of goods and services			368,785
Objective	010201	1. Improve fiscal resource mobilization								0
National Strategy	1020101	1.1 Minimise revenue collection leakages								0
Output	1021	MOBILIZATION OF RATE INCREASED BY 15%					Yr.1	Yr.2	Yr.3	0
Activity	102105	ZERO COSTING					1.0	1.0	1.0	0
Use of goods and services									0	
22101	Materials - Office Supplies								0	
2210101	Printed Material & Stationery								0	

Objective	010202	2. Improve public expenditure management								368,785
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management								368,785
Output	2021	ADMINISTRATIVE EXPENSES MANAGED BY DECEMBER 2014					Yr.1	Yr.2	Yr.3	368,785
Activity	202101	PURCHASE MATERIALS- OFFICE SUPPLY					1.0	1.0	1.0	97,785
Use of goods and services									97,785	
22101	Materials - Office Supplies								97,785	
2210101	Printed Material & Stationery								30,000	
2210102	Office Facilities, Supplies & Accessories								40,000	
2210103	Refreshment Items								27,785	
Activity	202102	PAY UTILITIES					1.0	1.0	1.0	8,000

Use of goods and services									8,000	
22102	Utilities								8,000	
2210203	Telecommunications								5,000	
2210204	Postal Charges								3,000	
Activity	202103	PROVIDE GENERAL CLEANING					1.0	1.0	1.0	13,000

Use of goods and services									13,000	
22103	General Cleaning								13,000	
2210301	Cleaning Materials								8,000	
2210302	Contract Cleaning Service Charges								5,000	
Activity	202104	PAY RENTALS					1.0	1.0	1.0	30,000

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

	Use of goods and services								30,000
	22104	Rentals							30,000
		2210402 Residential Accommodations							20,000
		2210406 Rental of Vehicles							10,000
Activity	202105	PAY TRAVELLING - TRANSPORT		1.0	1.0	1.0			130,000
	Use of goods and services								130,000
	22105	Travel - Transport							130,000
		2210502 Maintenance & Repairs - Official Vehicles							40,000
		2210503 Fuel & Lubricants - Official Vehicles							10,000
		2210505 Running Cost - Official Vehicles							20,000
		2210509 Other Travel & Transportation							30,000
		2210510 Night allowances							20,000
		2210511 Local travel cost							10,000
Activity	202106	PAY REPAIRS-MAINTENANCE		1.0	1.0	1.0			24,000
	Use of goods and services								24,000
	22106	Repairs - Maintenance							24,000
		2210606 Maintenance of General Equipment							6,000
		2210611 Markets							10,000
		2210620 Airconditioners							8,000
Activity	202107	PROVIDE TRAINING-SEMINARS-CONFERENCES		1.0	1.0	1.0			41,000
	Use of goods and services								41,000
	22107	Training - Seminars - Conferences							41,000
		2210701 Training Materials							5,000
		2210702 Visits, Conferences / Seminars (Local)							5,000
		2210706 Library & Subscription							5,000
		2210708 Refreshments							6,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							20,000
Activity	202108	PAY CONSULTING SERVICES		1.0	1.0	1.0			20,000
	Use of goods and services								20,000
	22108	Consulting Services							20,000
		2210801 Local Consultants Fees							8,000
		2210802 External Consultants Fees							8,000
		2210805 Consultants Materials and Consumables							4,000
Activity	202111	PROVIDE EMERGENCY SERVICES		1.0	1.0	1.0			5,000
	Use of goods and services								5,000
	22112	Emergency Services							5,000
		2211202 Refurbishment Contingency							5,000
									Other expense
									20,000
Objective	010202	2. Improve public expenditure management							20,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							20,000
Output	2021	ADMINISTRATIVE EXPENSES MANAGED BY DECEMBER 2014		Yr.1	Yr.2	Yr.3			20,000
Activity	202113	PAY GENERAL EXPENSES		1.0	1.0	1.0			20,000
	Miscellaneous other expense								20,000
	28210	General Expenses							20,000
		2821008 Awards & Rewards							5,000
		2821009 Donations							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	12601	DACF Central				<i>Total By Funding</i>	40,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2260101000	Nzema East Municipal - Axim Central Administration Administration (Assembly Office)					
Location Code	0103200	Nzema East - Axim					

						Use of goods and services	40,000
Objective	010202	2. Improve public expenditure management					40,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					40,000
Output	2021	ADMINISTRATIVE EXPENSES MANAGED BY DECEMBER 2014					40,000
			Yr.1	Yr.2	Yr.3		
Activity	202107	PROVIDE TRAINING-SEMINARS-CONFERENCES	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22107	Training - Seminars - Conferences					40,000
	2210702	Visits, Conferences / Seminars (Local)					10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					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)				Total By Funding	581,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2260101000	Nzema East Municipal - Axim Central Administration Administration (Assembly Office)					
Location Code	0103200	Nzema East - Axim					

							Use of goods and services			303,000	
Objective	010202	2. Improve public expenditure management									303,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									303,000
Output	2021	ADMINISTRATIVE EXPENSES MANAGED BY DECEMBER 2014						Yr.1	Yr.2	Yr.3	303,000
Activity	202102	PAY UTILITIES					1.0	1.0	1.0	30,000	
		Use of goods and services								30,000	
		22102 Utilities								30,000	
		2210201 Electricity charges								20,000	
		2210202 Water								10,000	
Activity	202104	PAY RENTALS					1.0	1.0	1.0	46,000	
		Use of goods and services								46,000	
		22104 Rentals								46,000	
		2210404 Hotel Accommodations								20,000	
		2210409 Rental of Plant & Equipment								20,000	
		2210411 Rental of Network & ICT Equipments								6,000	
Activity	202105	PAY TRAVELLING - TRANSPORT					1.0	1.0	1.0	37,000	
		Use of goods and services								37,000	
		22105 Travel - Transport								37,000	
		2210513 Local Hotel Accommodation								10,000	
		2210515 Foreign Travel Cost and Expenses								12,000	
		2210517 Fuel Allocation To Waste Management Department								15,000	
Activity	202106	PAY REPAIRS-MAINTENANCE					1.0	1.0	1.0	60,000	
		Use of goods and services								60,000	
		22106 Repairs - Maintenance								60,000	
		2210601 Roads, Driveways & Grounds								20,000	
		2210603 Repairs of Office Buildings								30,000	
		2210604 Maintenance of Furniture & Fixtures								10,000	
Activity	202107	PROVIDE TRAINING-SEMINARS-CONFERENCES					1.0	1.0	1.0	70,000	
		Use of goods and services								70,000	
		22107 Training - Seminars - Conferences								70,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								50,000	
		2210710 Staff Development								20,000	
Activity	202109	PROVIDE SPECIAL SERVICES					1.0	1.0	1.0	28,000	
		Use of goods and services								28,000	
		22109 Special Services								28,000	
		2210901 Service of the State Protocol								10,000	
		2210902 Official Celebrations								8,000	
		2210905 Assembly Members Sittings All								10,000	
Activity	202110	PAY OTHER CHARGES - FEES					1.0	1.0	1.0	2,000	
		Use of goods and services								2,000	
		22111 Other Charges - Fees								2,000	
		2211101 Bank Charges								2,000	

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

Activity	202111	PROVIDE EMERGENCY SERVICES	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	22112	Emergency Services				10,000
	2211203	Emergency Works				10,000
	22113					20,000
	2211304	Insurance-Official Vehicles				20,000
Other expense						18,000
Objective	010202	2. Improve public expenditure management				18,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				18,000
Output	2021	ADMINISTRATIVE EXPENSES MANAGED BY DECEMBER 2014	Yr.1	Yr.2	Yr.3	18,000
Activity	202113	PAY GENERAL EXPENSES	1.0	1.0	1.0	18,000
Miscellaneous other expense						18,000
	28210	General Expenses				18,000
	2821012	Scholarship/Awards				10,000
	2821017	Refuse Lifting Expenses				8,000
Non Financial Assets						260,000
Objective	010202	2. Improve public expenditure management				260,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				260,000
Output	2022	INVESTMENT OF ASSEMBLY MANAGED BY DECEMBER 2014	Yr.1	Yr.2	Yr.3	260,000
Activity	202202	ALL ASSEMBLY PURCHASES OF COMPUTERS & ACCESSORIES, PLANTS & EQUIPMENTS, ETC	1.0	1.0	1.0	260,000
Fixed Assets						260,000
	31121	Transport - equipment				100,000
	3112151	WIP - Vehicle				100,000
	31122	Other machinery - equipment				160,000
	3112201	Plant & Equipment				40,000
	3112204	Networking & ICT equipments				50,000
	3112257	WIP - Plant and Machinery				70,000
Total Cost Centre						1,487,736

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
Function Code	70111	Exec. & leg. Organs (cs)						16,755
Organisation	2260102001	Nzema East Municipal - Axim_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0103200	Nzema East - Axim						

						Compensation of employees [GFS]			16,755	
Objective	000000	Compensation of Employees							16,755	
National Strategy	0000000	Compensation of Employees							16,755	
Output	0000						Yr.1	Yr.2	Yr.3	16,755
							0	0	0	
Activity	000000						0.0	0.0	0.0	16,755
Wages and Salaries										16,755
21111 Wages and salaries in cash [GFS]										16,755
2111102 Monthly paid & casual labour										16,755
								Total Cost Centre		16,755

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> 484,673
Function Code	70980	Education n.e.c						
Organisation	2260302000	Nzema East Municipal - Axim Education, Youth and Sports Education						
Location Code	0103200	Nzema East - Axim						

						Grants	484,673
Objective	060102	2. Improve quality of teaching and learning					484,673
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					484,673
Output	1021	Quality of teaching & learning by 2014					484,673
			Yr.1	Yr.2	Yr.3		
Activity	102102	Support to Education	1.0	1.0	1.0		484,673
To other general government units							484,673
26311 Re-Current							484,673
2631107 School Feeding Proram and Other Inflows							484,673

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	70980	Education n.e.c						464,104
Organisation	2260302000	Nzema East Municipal - Axim_Education, Youth and Sports_Education_						
Location Code	0103200	Nzema East - Axim						

Use of goods and services								2,000
Objective	060102	2. Improve quality of teaching and learning						2,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						2,000
Output	1021	Quality of teaching & learning by 2014						2,000
			Yr.1	Yr.2	Yr.3			
Activity	102102	Support to Education	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

Other expense								15,000
Objective	060102	2. Improve quality of teaching and learning						15,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						15,000
Output	1021	Quality of teaching & learning by 2014						15,000
			Yr.1	Yr.2	Yr.3			
Activity	102102	Support to Education	1.0	1.0	1.0			15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821019 Scholarship & Bursaries								15,000

Non Financial Assets								447,104
Objective	060102	2. Improve quality of teaching and learning						447,104
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						447,104
Output	1021	Quality of teaching & learning by 2014						447,104
			Yr.1	Yr.2	Yr.3			
Activity	102101	Improve infrastructure	1.0	1.0	1.0			447,104
Fixed Assets								447,104
31112 Non residential buildings								447,104
3111256 WIP - School Buildings								447,104

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	<i>Total By Funding</i>			111,000
Function Code	70980	Education n.e.c				
Organisation	2260302000	Nzema East Municipal - Axim Education, Youth and Sports Education				
Location Code	0103200	Nzema East - Axim				
Non Financial Assets						111,000
Objective	060102	2. Improve quality of teaching and learning				111,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				111,000
Output	1021	Quality of teaching & learning by 2014	Yr.1	Yr.2	Yr.3	111,000
Activity	102101	Improve infrastructure	1.0	1.0	1.0	111,000
Fixed Assets						111,000
	31112	Non residential buildings				111,000
	3111256	WIP - School Buildings				111,000
Total Cost Centre						1,059,777

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	<i>Total By Funding</i>					15,000
Function Code	70721	General Medical services (IS)						
Organisation	2260401000	Nzema East Municipal - Axim_Health_Office of District Medical Officer of Health_						
Location Code	0103200	Nzema East - Axim						

Use of goods and services 15,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						15,000
National Strategy	5010602	6.2. Ensure that EIA and health and safety requirements are included in contracts documentation for infrastructure projects						15,000
Output	3021	EFFECTIVE HEALTH SERVICE DELIVERY ENCHANED BY 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	302102	SUPPORT TO HEALTH	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210102	Office Facilities, Supplies & Accessories							15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					10,000
Function Code	70721	General Medical services (IS)						
Organisation	2260401000	Nzema East Municipal - Axim_Health_Office of District Medical Officer of Health_						
Location Code	0103200	Nzema East - Axim						

Use of goods and services 10,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						10,000
National Strategy	5010602	6.2. Ensure that EIA and health and safety requirements are included in contracts documentation for infrastructure projects						10,000
Output	3021	EFFECTIVE HEALTH SERVICE DELIVERY ENCHANED BY 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	302102	SUPPORT TO HEALTH	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210104	Medical Supplies							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED	<i>Total By Funding</i>					120,000
Function Code	70721	General Medical services (IS)						
Organisation	2260401000	Nzema East Municipal - Axim_Health_Office of District Medical Officer of Health_						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 120,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						120,000
National Strategy	5010602	6.2. Ensure that EIA and health and safety requirements are included in contracts documentation for infrastructure projects						120,000
Output	3021	EFFECTIVE HEALTH SERVICE DELIVERY ENCHANED BY 2014	Yr.1	Yr.2	Yr.3			120,000
Activity	302101	POVISION OF INFRASTRUCTURE	1.0	1.0	1.0			120,000

Fixed Assets								120,000
31112	Non residential buildings							120,000
3111253	WIP - Health Centres							120,000

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

Total Cost Centre 145,000

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	11001	Central GoG	<i>Total By Funding</i>				294,639
Function Code	70740	Public health services					
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit					
Location Code	0103200	Nzema East - Axim					

Compensation of employees [GFS] 70,639

Objective	000000	Compensation of Employees					70,639
National Strategy	0000000	Compensation of Employees					70,639
Output	0000		Yr.1	Yr.2	Yr.3		70,639
			0	0	0		
Activity	000000		0.0	0.0	0.0		70,639

Wages and Salaries							70,639
21110	Established Position						70,639
2111001	Established Post						70,639

Grants 224,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					224,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					224,000
Output	1031	SANITATION IMPROVED BY 2014	Yr.1	Yr.2	Yr.3		224,000
Activity	103101	ALL EQUIPMENT, ALLOWANCES AND CHARGES	1.0	1.0	1.0		224,000

To other general government units							224,000
26321	Capital Transfers						224,000
2632101	Domestic Statutory Payments - District Assemblies Common Fund						224,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				12,000
Function Code	70740	Public health services					
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit					
Location Code	0103200	Nzema East - Axim					

Use of goods and services 12,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					12,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					12,000
Output	1031	SANITATION IMPROVED BY 2014	Yr.1	Yr.2	Yr.3		12,000
Activity	103101	ALL EQUIPMENT, ALLOWANCES AND CHARGES	1.0	1.0	1.0		12,000

Use of goods and services							12,000
22105	Travel - Transport						12,000
2210510	Night allowances						5,000
2210511	Local travel cost						7,000

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 152,000
Function Code	70740	Public health services						
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit						
Location Code	0103200	Nzema East - Axim						

Use of goods and services								2,000		
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							2,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							2,000	
Output	1031	SANITATION IMPROVED BY 2014					Yr.1	Yr.2	Yr.3	2,000
Activity	103101	ALL EQUIPMENT, ALLOWANCES AND CHARGES					1.0	1.0	1.0	2,000
Use of goods and services								2,000		
22103 General Cleaning								2,000		
2210301 Cleaning Materials								2,000		

Non Financial Assets								150,000		
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							150,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							150,000	
Output	1031	SANITATION IMPROVED BY 2014					Yr.1	Yr.2	Yr.3	150,000
Activity	103102	SUPPORT TO ENVIRONMENTAL HEALTH					1.0	1.0	1.0	150,000
Fixed Assets								150,000		
31122 Other machinery - equipment								150,000		
3112205 Other Capital Expenditure								150,000		

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 40,000
Function Code	70740	Public health services						
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets								40,000		
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							40,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							40,000	
Output	1031	SANITATION IMPROVED BY 2014					Yr.1	Yr.2	Yr.3	40,000
Activity	103102	SUPPORT TO ENVIRONMENTAL HEALTH					1.0	1.0	1.0	40,000
Fixed Assets								40,000		
31122 Other machinery - equipment								40,000		
3112205 Other Capital Expenditure								40,000		
Total Cost Centre								498,639		

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	01001							Total By Funding
Function Code	70421	Agriculture cs						9,854
Organisation	226060000	Nzema East Municipal - Axim_Agriculture						
Location Code	0103200	Nzema East - Axim						

Compensation of employees [GFS] 9,854

Objective	000000	Compensation of Employees						9,854
National Strategy	0000000	Compensation of Employees						9,854
Output	0000							9,854
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		9,854

Wages and Salaries								9,854
21110	Established Position							9,854
2111001	Established Post							9,854

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						659,925
Organisation	226060000	Nzema East Municipal - Axim_Agriculture						
Location Code	0103200	Nzema East - Axim						

Compensation of employees [GFS] 631,867

Objective	000000	Compensation of Employees						631,867
National Strategy	0000000	Compensation of Employees						631,867
Output	0000							631,867
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		631,867

Wages and Salaries								631,867
21110	Established Position							631,867
2111001	Established Post							631,867

Use of goods and services 28,058

Objective	030101	1. Improve agricultural productivity						28,058
National Strategy	3010503	5.3 Establish additional training facilities in animal health						28,058
Output	1010	AGRICULTURAL PRODUCTIVITY IMPROVED BY 2014						28,058
				Yr.1	Yr.2	Yr.3		
				1.0	1.0	1.0		
Activity	101002	CLEBRATIONS, REPAIRS, TRAINING AND ALLOWANCES						28,058

Use of goods and services								28,058
22101	Materials - Office Supplies							1,300
2210116	Chemicals & Consumables							1,300
22106	Repairs - Maintenance							10,000
2210602	Repairs of Residential Buildings							10,000
22107	Training - Seminars - Conferences							15,700
2210702	Visits, Conferences / Seminars (Local)							13,700
2210704	Hire of Venue							2,000
22109	Special Services							1,058
2210902	Official Celebrations							1,058

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	13404	External			<i>Total By Funding</i>			25,740
Function Code	70421	Agriculture cs						
Organisation	226060000	Nzema East Municipal - Axim_Agriculture						
Location Code	0103200	Nzema East - Axim						
Non Financial Assets								25,740
Objective	030101	1. Improve agricultural productivity						25,740
National Strategy	3010503	5.3 Establish additional training facilities in animal health						25,740
Output	1010	AGRICULTURAL PRODUCTIVITY IMPROVED BY 2014			Yr.1	Yr.2	Yr.3	25,740
Activity	101001	SUPPORT TO AGRICULTURAL PRODUCTIVITIES			1.0	1.0	1.0	25,740
Fixed Assets								25,740
31122 Other machinery - equipment								25,740
3112201 Plant & Equipment								25,740
Total Cost Centre								695,519

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	70133	Overall planning & statistical services (CS)						54,038
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning						
Location Code	0103200	Nzema East - Axim						

								Compensation of employees [GFS]	42,695
Objective	000000	Compensation of Employees						42,695	
National Strategy	0000000	Compensation of Employees						42,695	
Output	0000				Yr.1	Yr.2	Yr.3	42,695	
					0	0	0		
Activity	000000				0.0	0.0	0.0	42,695	
Wages and Salaries								42,695	
21110 Established Position								42,695	
2111001 Established Post								42,695	

								Use of goods and services	11,344
Objective	050602	2. Restore spatial/land use planning system in Ghana						11,344	
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning						11,344	
Output	6020	SPATIAL / LAND USE PLANNING ENHANCED BY 2014			Yr.1	Yr.2	Yr.3	11,344	
Activity	602102	TOOLS, ALLOWANCES AND CHARGES			1.0	1.0	1.0	11,344	
Use of goods and services								11,344	
22101 Materials - Office Supplies								1,000	
2210108 Construction Material								1,000	
22105 Travel - Transport								5,344	
2210511 Local travel cost								5,344	
22107 Training - Seminars - Conferences								5,000	
2210701 Training Materials								2,000	
2210710 Staff Development								3,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						150,000
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning						
Location Code	0103200	Nzema East - Axim						

								Non Financial Assets	150,000
Objective	050602	2. Restore spatial/land use planning system in Ghana						150,000	
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning						150,000	
Output	6020	SPATIAL / LAND USE PLANNING ENHANCED BY 2014			Yr.1	Yr.2	Yr.3	150,000	
Activity	602101	SUPPORT TO TOWN & COUNTRY PLANNING			1.0	1.0	1.0	150,000	
Fixed Assets								150,000	
31112 Non residential buildings								150,000	
3111258 WIP - Consultancy Fees								150,000	

Total Cost Centre **204,038**

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>		13,455
Function Code	70540	Protection of biodiversity and landscape			
Organisation	2260703000	Nzema East Municipal - Axim Physical Planning Parks and Gardens			
Location Code	0103200	Nzema East - Axim			
Compensation of employees [GFS]					13,455
Objective	000000	Compensation of Employees			13,455
National Strategy	0000000	Compensation of Employees			13,455
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					13,455
	21110	Established Position			13,455
	2111001	Established Post			13,455
Total Cost Centre					13,455

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	11000							Total By Funding
Function Code	71040	Family and children						57,277
Organisation	2260802000	Nzema East Municipal - Axim_Social Welfare & Community Development_Social Welfare						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 57,277

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						57,277	
National Strategy	2060102	1.2 Facilitate the establishment of appropriate and effective Collection Society sector						57,277	
Output	2021	GOOD SOCIAL SERVICES ENHANCED				Yr.1	Yr.2	Yr.3	
Activity	202102	SUPPORT TO SOCIAL WELFARE				1.0	1.0	1.0	57,277

Inventories									57,277
31224		Goods for resale							57,277
3122403		Transfer of sector specific assets to MMDAs							57,277

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						21,660
Organisation	2260802000	Nzema East Municipal - Axim_Social Welfare & Community Development_Social Welfare						
Location Code	0103200	Nzema East - Axim						

Compensation of employees [GFS] 13,958

Objective	000000	Compensation of Employees							13,958
National Strategy	0000000	Compensation of Employees							13,958
Output	0000					Yr.1	Yr.2	Yr.3	
Activity	000000					0	0	0	13,958
						0.0	0.0	0.0	13,958

Wages and Salaries									13,958
21110		Established Position							13,958
2111001		Established Post							13,958

Use of goods and services 7,702

Objective	071102	2. Facilitate equitable access to good quality and affordable social services							7,702
National Strategy	2060102	1.2 Facilitate the establishment of appropriate and effective Collection Society sector							7,702
Output	2021	GOOD SOCIAL SERVICES ENHANCED				Yr.1	Yr.2	Yr.3	
Activity	202101	SEMINARS, EDUCATIONS T&T AND ALLOWANCES				1.0	1.0	1.0	7,702

Use of goods and services									7,702
22101		Materials - Office Supplies							4,000
2210101		Printed Material & Stationery							1,000
2210117		Teaching & Learning Materials							3,000
22105		Travel - Transport							2,100
2210502		Maintenance & Repairs - Official Vehicles							1,000
2210505		Running Cost - Official Vehicles							1,100
22107		Training - Seminars - Conferences							1,602
2210708		Refreshments							1,602

Total Cost Centre 78,937

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	01001							
Function Code	70620	Community Development						Total By Funding 10,658
Organisation	2260803000	Nzema East Municipal - Axim_Social Welfare & Community Development_Community Development						
Location Code	0103200	Nzema East - Axim						

								Compensation of employees [GFS]	10,658
Objective	000000	Compensation of Employees						10,658	
National Strategy	0000000	Compensation of Employees						10,658	
Output	0000				Yr.1	Yr.2	Yr.3	10,658	
					0	0	0		
Activity	000000				0.0	0.0	0.0	10,658	
Wages and Salaries								10,658	
21110 Established Position								10,658	
2111001 Established Post								10,658	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70620	Community Development						Total By Funding 105,716
Organisation	2260803000	Nzema East Municipal - Axim_Social Welfare & Community Development_Community Development						
Location Code	0103200	Nzema East - Axim						

								Compensation of employees [GFS]	95,614
Objective	000000	Compensation of Employees						95,614	
National Strategy	0000000	Compensation of Employees						95,614	
Output	0000				Yr.1	Yr.2	Yr.3	95,614	
					0	0	0		
Activity	000000				0.0	0.0	0.0	95,614	
Wages and Salaries								95,614	
21110 Established Position								95,614	
2111001 Established Post								95,614	

								Use of goods and services	10,102
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						10,102	
National Strategy	2020102	1.2 Promote the adoption of codes of good business ethics in achieving the objectives of corporations						10,102	
Output	1020	Improved Community Development by December 2014			Yr.1	Yr.2	Yr.3	10,102	
					1.0	1.0	1.0		
Activity	102010	EDUCATION, CHARGES, ALLOWANCES AND T&T			1.0	1.0	1.0	10,102	

Use of goods and services								10,102
22101 Materials - Office Supplies								4,056
2210101 Printed Material & Stationery								2,721
2210120 Purchase of Petty Tools/Implements								1,335
22105 Travel - Transport								1,100
2210509 Other Travel & Transportation								1,100
22107 Training - Seminars - Conferences								4,946
2210702 Visits, Conferences / Seminars (Local)								4,946

Total Cost Centre 116,375

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 45,317
Function Code	70610	Housing development						
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works_						
Location Code	0103200	Nzema East - Axim						

Compensation of employees [GFS]								45,317
Objective	000000	Compensation of Employees						45,317
National Strategy	0000000	Compensation of Employees						45,317
Output	0000				Yr.1	Yr.2	Yr.3	45,317
					0	0	0	
Activity	000000				0.0	0.0	0.0	45,317

Wages and Salaries								45,317
21110	Established Position							45,317
2111001	Established Post							45,317

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 20,000
Function Code	70610	Housing development						
Organisation	2261002000	Nzema East Municipal - Axim_Works_Public Works_						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets								20,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						20,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						20,000
Output	6070	COMMERCIAL & RESIDENTIAL HOUSING PROMOTED BY 2014			Yr.1	Yr.2	Yr.3	20,000
Activity	607001	SUPPORT TO PUBLIC WORKS			1.0	1.0	1.0	20,000

Fixed Assets								20,000
31111	Dwellings							20,000
3111153	WIP - Bungalows/Palace							20,000

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
Function Code	70610	Housing development						644,092
Organisation	2261002000	Nzema East Municipal - Axim Works Public Works						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 644,092

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						644,092
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						644,092
Output	6070	COMMERCIAL & RESIDENTIAL HOUSING PROMOTED BY 2014	Yr.1	Yr.2	Yr.3			644,092
Activity	607001	SUPPORT TO PUBLIC WORKS	1.0	1.0	1.0			644,092

Fixed Assets								516,092
31111	Dwellings							198,277
3111152	WIP - Dest. Homes/Homes of Age							28,000
3111153	WIP - Bungalows/Palace							170,277
31112	Non residential buildings							222,815
3111255	WIP - Office Buildings							222,815
31113	Other structures							25,000
3111360	WIP - Electrical Networks							25,000
31122	Other machinery - equipment							70,000
3112257	WIP - Plant and Machinery							70,000
Inventories								128,000
31222	Work - progress							128,000
3122247	Plant and Machinery							128,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						80,000
Organisation	2261002000	Nzema East Municipal - Axim Works Public Works						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 80,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						80,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						80,000
Output	6070	COMMERCIAL & RESIDENTIAL HOUSING PROMOTED BY 2014	Yr.1	Yr.2	Yr.3			80,000
Activity	607001	SUPPORT TO PUBLIC WORKS	1.0	1.0	1.0			80,000

Fixed Assets								80,000
31112	Non residential buildings							60,000
3111255	WIP - Office Buildings							60,000
31113	Other structures							20,000
3111366	WIP - Interior Development and Refurbishment							20,000

Total Cost Centre 789,409

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>		27,231	
Function Code	70451	Road transport						
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads						
Location Code	0103200	Nzema East - Axim						
Compensation of employees [GFS]								8,706
Objective	000000	Compensation of Employees						8,706
National Strategy	0000000	Compensation of Employees						8,706
Output	0000		Yr.1	Yr.2	Yr.3			8,706
Activity	000000		0	0	0			8,706
			0.0	0.0	0.0			8,706
Wages and Salaries								8,706
	21110	Established Position						8,706
	2111001	Established Post						8,706
Use of goods and services								1,525
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						1,525
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						1,525
Output	6071	CONSTRUCTION, UPGRADING AND MAINTENANCE OF ROADS IMPROVED BY 2014			Yr.1	Yr.2	Yr.3	1,525
Activity	607102	MPCU MEETINGS, M & E, ALLOWANCES AND CHARGES			1.0	1.0	1.0	1,525
Use of goods and services								1,525
	22101	Materials - Office Supplies						1,025
	2210101	Printed Material & Stationery						500
	2210102	Office Facilities, Supplies & Accessories						525
	22107	Training - Seminars - Conferences						500
	2210702	Visits, Conferences / Seminars (Local)						500
Non Financial Assets								17,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						17,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						17,000
Output	6071	CONSTRUCTION, UPGRADING AND MAINTENANCE OF ROADS IMPROVED BY 2014			Yr.1	Yr.2	Yr.3	17,000
Activity	607101	SUPPORT TO FEEDER ROADS			1.0	1.0	1.0	17,000
Fixed Assets								17,000
	31113	Other structures						17,000
	3111351	WIP - Roads						17,000

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>			19,000
Function Code	70451	Road transport				
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads				
Location Code	0103200	Nzema East - Axim				
Non Financial Assets						19,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				19,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				19,000
Output	6071	COUNTRUCTION, UPGRADING AND MAINTENACE OF ROADS IMPROVED BY 2014	Yr.1	Yr.2	Yr.3	19,000
Activity	607101	SUPPORT TO FEEDER ROADS	1.0	1.0	1.0	19,000
Fixed Assets						19,000
	31113	Other structures				19,000
	3111351	WIP - Roads				19,000
Total Cost Centre						46,231

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	70360	Public order and safety n.e.c						61,440
Organisation	2261500000	Nzema East Municipal - Axim Disaster Prevention						
Location Code	0103200	Nzema East - Axim						

Compensation of employees [GFS] 61,440

Objective	000000	Compensation of Employees						61,440	
National Strategy	0000000	Compensation of Employees						61,440	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	61,440
Activity	000000					0.0	0.0	0.0	61,440

Wages and Salaries									61,440
21110	Established Position								61,440
2111001	Established Post								61,440

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						2,000
Organisation	2261500000	Nzema East Municipal - Axim Disaster Prevention						
Location Code	0103200	Nzema East - Axim						

Use of goods and services 2,000

Objective	070903	3. Increase national capacity to ensure safety of life and property							2,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							2,000
Output	9031	SAFTY OF LIFE AND PROPERTY ENSURED BY 2014				Yr.1	Yr.2	Yr.3	
									2,000
Activity	903101	ALL LOGISTICS,ASSISTANCE,CHARGES,ALLOWANCES AND MAINTENCE				1.0	1.0	1.0	2,000

Use of goods and services									2,000
22107	Training - Seminars - Conferences								2,000
2210708	Refreshments								2,000

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>			150,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2261500000	Nzema East Municipal - Axim Disaster Prevention						
Location Code	0103200	Nzema East - Axim						
Use of goods and services								6,000
Objective	070903	3. Increase national capacity to ensure safety of life and property						6,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						6,000
Output	9031	SAFTY OF LIFE AND PROPERTY ENSURED BY 2014		Yr.1	Yr.2	Yr.3		6,000
Activity	903101	ALL LOGISTICS,ASSISTANCE,CHARGES,ALLOWANCES AND MAINTENCE		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210702 Visits, Conferences / Seminars (Local)								3,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,500
Other expense								20,000
Objective	070903	3. Increase national capacity to ensure safety of life and property						20,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						20,000
Output	9031	SAFTY OF LIFE AND PROPERTY ENSURED BY 2014		Yr.1	Yr.2	Yr.3		20,000
Activity	903101	ALL LOGISTICS,ASSISTANCE,CHARGES,ALLOWANCES AND MAINTENCE		1.0	1.0	1.0		20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821009 Donations								20,000
Non Financial Assets								124,000
Objective	070903	3. Increase national capacity to ensure safety of life and property						124,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						124,000
Output	9031	SAFTY OF LIFE AND PROPERTY ENSURED BY 2014		Yr.1	Yr.2	Yr.3		124,000
Activity	903102	SUPPORT TO NADMO		1.0	1.0	1.0		124,000
Fixed Assets								124,000
31112 Non residential buildings								124,000
3111255 WIP - Office Buildings								124,000
Total Cost Centre								213,440
Total Vote								5,365,311