



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NZEMA EAST MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

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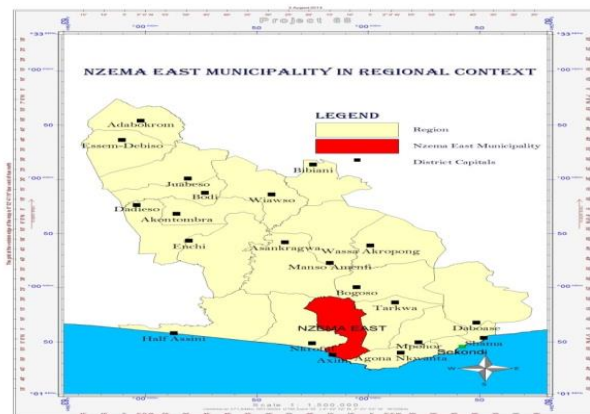
BACKGROUND

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

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 Ajomoro



MUNICIPAL ASSEMBLY ECONOMY

POPULATION

The population of the municipal stood at 60,828 in 2010 population and housing census, constituting 2.6 percent of the Western Region's population.

The Municipality has a slightly female dominant population. 29,947, for males and 30,881 for females. That is, 50.8 percent for females and 49.2 percent for males. The Municipality's sex ratio is 97 males to 100 females. The relationship between population aged 0-14 years and 65 years and above and population aged between 15-64 years constitutes Age Dependency, measured per 100 populations. The dependency ratio for Nzema East Municipality is 81.2 people.

ROADS

The Municipality has 120km of trunk roads of which 30km is tarred representing 25%. It must be noted that this forms part of the Tans-African Highway.

AGRICULTURE

Agriculture is the main economic activity in the Municipality in terms of employment and income generation, with about 65 percent of the economically active population engaged in agriculture (including fishing) and agro-processing, which constitutes the main source of house hold income in the municipal.

FISHING AND FISH FARMING MARINE FISHING

The Municipality is a major player as far as marine fishing in the country is concerned. Out of the 90 landing beaches in the region four are found in the Municipality.

MINING

The Municipality is endowed with a number of mineral deposits which are either untapped or underutilized; although a number of mining companies have applied and secured mining leases.

TOURISM

Nzema East's capital Axim is the home of sub-Saharan second oldest Fort. This Fort was built in the year AD1515 by the Portuguese and is now being used by Ghana Museum for tourist attraction. Axim is also reported to have witnessed the establishment of the first Bank in the then Gold Coast. The Building for the first Bank in the then Gold Coast is still there but now not inhabited. The Ahunyame mysterious rock formation is also an attraction for tourists.

The Municipality is rich in tourism attractions although most of these are still undeveloped. The district is replete with warm sandy beaches, which provide conventional beach tourism. The navigable Ankobra River is another tourist attraction, since it affords tourists the opportunity to enjoy river boat trips.

Naturists have plenty to see as well, especially with the district's vast forest reserves, network of rivers, interesting landscape and wide assortment of wildlife, and the renowned Boboyise Island, an enticing retreat for both solitude and celebration.

SOCIAL SECTOR

EDUCATION

The Nzema East Municipality is made up of five (5 circuits) Axim North, Axim South, Lower Ankobra, Central Ankobra and Upper Ankobra. Currently, the Municipal has no Private School in Axim North and Lower Ankobra Circuit, however Axim South has Eight (8) KG/Primary and Seven (7) JHS, Central Ankobra is made up of Three (3) Kg/Primary and One (1) JHS and Upper Ankobra having One (1) KG/Primary/JHS for each level.

HEALTH SITUATION

The District is divided into five (5) sub-districts with 6 facilities for health administrative purpose; these are as follows: Axim/Nsien, Gwira Banso, Gwira Eshiem, Bamiankor and Kutukrom with the following facilities Axim Govt Hospital, Gwira Banso CHPS, Gwira Esheim CHPS, Bamiankor Health Centre Kutukrom Health Center and Ewuku CHPS

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

MISSION STATEMENT

The Municipality Exist to ensure the total development of the Municipality through the effective management of resources in collaboration with its stakeholders

BROAD OBJECTIVES IN LINE WITH THE GSGDAII

S/N	Thematic area	FOCUS AREA	GSGDAII Adopted issues	GSGDAII Policy Objective	Prioritized programmes/projects
1	OIL AND GAS DEVELOPMENT	Job creation	High national unemployment levels especially among the youth	Leverage the opportunities offered by the oil and gas industry to create descent jobs	Organize 2 orientation sessions for job and scholarship seekers in the Oil and Gas sector
2.	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	Private Sector Development	Improve private sector productivity and competitiveness	Create business opportunities (by creating an enabling environment for private sector investment in the municipality)	1.Construction of workshops at light Industrial Areas
		Growth and Development of MSMEs	Improve efficiency and competitiveness of MSMEs	Increase training and business development services Promote cost effective technologies to remove value chain constrains	1.Development of capacities of micro enterprise operators and groups in proper entrepreneurial practices through business counselling and advisory services 2.Train and equip unemployed youth in employable skills and business management programmes
3.	ACCELERATED AGRICULTURE TRANSFORMATION AND SUSTAINABLE NATURAL RESOURCES MANAGEMENT	Agricultural productivity	Low adaptation of technology	Reduce poverty among food crop farmers and Fisher folks	1.Support for farmers day celebration 2.home and farm visits and training workshops 3.Introduced sustained programme for vaccination livestock and pets
		Job creation	Inadequate dissemination of information on business opportunities along the value chain	Stimulate the youth to take interest in agribusiness and non –traditional agriculture	1.Create awareness about employment opportunities along the cassava value chain 2.Construction of 1No.Cassava processing center

		<u>Waste management</u>	Lack of enforcement of existing sanitation by-laws	Promote effective waste management	Construction of 2No. refuse Bay
		<u>Natural disasters</u>	Weak capacity to manage the impact of disasters and climate change	Enhance capacity to mitigate and reduce the impact of natural disasters, risk and vulnerability	1.Organize community and radio discussion to Intensify public awareness on natural and artificial disasters, risk, early signs and vulnerability 2.Provide intervention to disaster victims and communities
4	INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT	Transportation infrastructure Transport	Geographical disparity in access to transport services and infrastructure	Create and sustain an efficient and effective transport system that meets user needs	Reshaping/maintenance/spot improvement of Portions of selected Feeder Roads and construction of culverts and simple drains in the Municipality.
		Social Community and Recreational Infrastructure	Inadequate community/social centers	Develop social, community and recreational facilities	1.Completion of Community Centre 2. Construction of 1No. community shed
		Energy supply	Inadequate electricity grid network	keep update of all communities/ new sites that are without electricity	1. Procurement and installation of 1No. Generator for Administration Block 2. Repair of 2No. solar panels for boreholes
			Inadequate access to environmental sanitation facilities Poor disposal of waste	Accelerate the provision of improved environmental sanitation facilities.	1. Rehabilitation of 4No. toilet facilities 2. Construction of 2No. 12 seater KVIP 4.Organize Routine environmental health educations and monthly sanitation day
5	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	<u>Education</u>	Inadequate and inequitable access to education particularly after the basic level and for persons with special needs	Promote the teaching and learning of SMT at all levels	1.Support to 5 brilliant and needy female students and STMIE activities 2.Award performing student at national day celebration and other platforms

					<p>2. Completion of 2No. 6 unit classroom block and ancillaries</p> <p>3. Construction of 2No. 3 unit classroom block and ancillaries</p>
		Health	Huge gaps in geographical access to quality health care especially in the rural areas	Bridge the equity gaps in the geographical access to health services	<p>1.Const of 3No CHPS compound at Asunti, Kegyena & Dadwene</p> <p>2. Support for Malaria /maternal Health & HIV/AIDS programmes</p>
6	TRANSPARENCY AND ACCOUNTABLE GOVERNANCE	<u>Democracy and decentralization</u>	Non-functioning sub-district structures	Ensure effective implementation of the decentralization policy and programmes	Procurement of office equipment and Logistics for Zonal councils, central administration and decentralised departments
		<u>Gender and women Empowerment</u>	Inadequate representation and participation of women in public life and governance.	Promote gender equity in political, social and economic development systems and outcomes.	Organize annual women in business forum for women entrepreneurs
		<u>Public Safety</u>	Prevalence of fires, floods and other disasters	Improve internal security for protection of life and property	Const. of 1 No. 3-Bedroom Bungalow for Police Divisional Commander at Axim

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2013		2014		2015		% performance at june,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	35,955.00	23,545.26	40,700.00	34,992.15	47,700.00	25,944.82	54.39
Fees	34,000.00	25,162.31	48,570.00	37,730.79	33,250.00	20,671.00	63.07
Fines & Penalties	1,000.00	1,997.00	7,740.00	1,385.00	2,020.00	0.00	0.00
Licenses	51,950.00	45,395.96	53,060.00	18,291.95	21,470.00	45,455.50	211.72
Land	47,100.00	14,050.00	28,500.00	18,099.00	45,200.00	56,885.00	125.85
Rent	1000.00	460.21	26,497.00	13,310.10	10,000.00	8,425.00	84.25
Miscellaneous	5000.00	2,010.00	2,327.00	0.00	2,327.00	878.74	37.76
Total	176,005.00	112,620.74	207,394.00	123,808.99	161,967.00	158,260.06	97.71

From the table, it could be seen that , the Municipality is improving on its overall performance each year. The total actual revenue of the Assembly as at 30th June 2015 amounted to GH¢**158,260.06**. This constitutes a percentage of **97.71%** and an amount of GH¢**3,706.94** is yet to be collected.

FINANCIAL PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% performance at june,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
IGF	176,005.00	112,620.89	207,394.00	123,808.99	161,967.00	158,260.06	97.71
Compensation transfer	559,411.00	422,214.03	1,498,910.00	742,750.38	1,069,422.00	674,633.67	63.08
Goods and Services transfer	53,579.00	21,471.93	331,946.00	84,060.78	116,008.00	0.00	0.00
Assets Transfer	810,880.00	828,070.24	238,865.00	-	338,025.70	0.00	0.00

DACF	873,000.00	770,823.36	2,209,849.00	778,397.68	3,110,406.00	756,347.27	34.22
School Feeding	383,064.00	40,255.37	484,673.00	399,478.50	484,673.00	131,957.50	59.21
DDF	267,974.00	269,798.00	326,455.00	487,473.11	523,488.62	131,957.50	0.00
UDG	243,000.00	269,798.00	0.00	0.00	338,371.46	0.00	0.00
Other transfers (CSF)	-	-	-	63,000.00	141,980.25	0.00	0.00
TOTAL	3,366,913.00	2,736,251.80	5,298,092.00	2,678,969.40	6,284,342.00	1,914,506.50	34.94

The actual Revenue performance of the Assembly stood at GH¢1,782,549.00 by 30th June 2015. The percentage of 60.06% which constitutes GH¢4,501,793.00 is yet to be collected by 31st December 2015.

The performance is not encouraging because the releases from the Central Government are not forthcoming especially in the area of the decentralized departments and DACF

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	
Compensation transfer	1,078,946.21	470,953.55	1,498,910.00	742,750.38	1,069,422.00	674,633.68	64.34
Goods and Services transfer	1,093,423.00	1,391,082.54	1,533,969.00	832,300.58	1,872,664.00	708,996.07	37.41
Assets Transfer	1,194,543.79	828,070.24	2,265,213.00	1,338,682.56	3,342,256.00	494,515.55	23.15
TOTAL	3,366,913.00	2,690,106.33	5,298,092.00	2,913,733.52	6,284,342.00	1,878,145.29	30.01

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 percentage yet to be spent represents **70.00%** of the budgeted amount

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)

Item	Compensation			Goods and Seviles			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	267,442.00	150,061.81	56.11	962,169.00	485,114.07	66.50	358,584.00	0.00	0.00
Works Department	136,239.00	66,622.14	48.90	1,525.00	0.00	0.00	1,290,714.32	219,878.22	61.31
Agriculture	146,257.00	131,630.81	89.99	49,116.00	5,000.00	10.17	25,740.00	0.00	0.00
Social Welfare and Comm. Devt	201,061.00	124,237.50	61.79	75,081.00	12,387.33	16.49	-	-	
Total	750,999.00	472,552.26	35.94	1,087,891.00	502,501.40	60.42	1,675,038.32	219,878.22	21.53
Schedule 2									
Physical Planning	77,806.00	35,400.14	45.50	11,344.00	0.00	0.00	74,702.00	46,065.00	61.66
Finance	70,066.00	52,851.32	75.43	-	-				
Education, Youth & Sports	-	0.00		531,920.00	206,494.67	38.67	976,516.00	191,462.23	19.60
Disaster Mgt	87,771.00	49,449.58	56.34	22,500.00	0.00	0.00	160,000.00	75,000.00	46.87
Health	82,780.00	64,380.38	77.77	21,900.00	0.00	0.00	456,000.00	102,789.00	22.54
Total	318,423.00	202,081.42		784,773.00	206,494.67		1,667,218.00	415,316.23	24.91

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.	<i>Procurement of stationaries/Logistics</i>	<i>Stationaries procured as at June</i>	Administrative work enhanced	<i>Construction of 1 No. 2 unit BAC Offices and workshop at Light Industrial Area</i>	<i>2 unit BAC Offices and workshop Constructed</i>	<i>Office staff have good working environment</i>
	Procurements of consultant for revenue enhancement, update of asset register and asset maintenance plan	Asset register updated	Asset maintenance plan and register in place	<i>Refurbishment of guest house</i>	Guest house refurbished	Rooms available for MCE
				Renovation of fire service office	Fire service office revamped	Office staff have good working environment
SOCIAL SECTOR						
	<i>Support for Ghana's independence day celebration</i>	<i>Activity fully carried out</i>		<i>Construction of 1No. 6 unit Classroom Block with Ancillaries at Axim Methodist Primary</i>	<i>6 unit classroom block constructed</i>	<i>Conducive environment for children enhanced</i>
EDUCATION						
				<i>Construction of 1No. 3unit classroom block at Akango</i>	<i>3unit classroom block constructed</i>	<i>School children accommodated under good environment</i>
				<i>Construction of 1 No 3 unit classroom Block and ancillaries at Nsein</i>	<i>2 unit KG block constructed</i>	<i>Increase inclusive and equitable access to education at all levels</i>
HEALTH	<i>HIV/AIDS/ Malaria related activities</i>	<i>Cross cutting activities. On going</i>	In progress	<i>1. Construct 1No. 10 –seater Aqua privy toilet at Ayisakro-Light industrial area</i>	<i>10-seater aqua-privy toilet constructed</i>	<i>Environmental pollution through haphazard defecation minimized</i>

				<i>Construction of 1 No. mechanized borehole and distribution system at Ayisakro- Light Industrial Area</i>	<i>1 No. mechanized borehole constructed</i>	<i>Potable water obtained</i>
				Construction of CHPs compound at Kegyina	CHPs compound constructed	Improved health delivery in the municipality
INFRASTRUCTURE						
2.ROADS				Maintenance of feeder roads (Municipal wide)	Selected feeder roads has been reshaped	<i>Easy access road</i>
3.PHYSICAL PLANNING	<i>Street Naming and property addressing system</i>	<i>Streets Named</i>	<i>Easy identification</i>			
ENVIRONMENT SECTOR						
Disaster Prevention	Procurement of consultants for architectural drawings for GNFS office	Consultants procured	Improve internal security for protection of life and property	Construction of fire service station at Axim	Fire service station constructed	Security improved in the municipality
Department of Agriculture	<i>e.g Provide extension services to 500 farmers</i>	<i>e.g Extension services provided to 50 farmers</i>	<i>e.g The services could not be extended to all the farmers due to inadequate funding</i>			

SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Com menced (d)	Expected Completio n Date (e)	Stage of Completio n (Foundati on lintel, etc.) (f)	Contra ct Sum (g)	Amount Paid (h)	Amount Outstan ding (i)
SOCIAL SECTOR								
EDUCATION	Construction of 1No. 6 units Classroom Block by M/S Wam Hills Enterprise , Takoradi	Attakrom	29/10/14	29/06/15	Work ongoing 75%	320,811.75	120,811.75	200,000.00
	Construction of 1No. 3 unit classroom block with office, store, common room and 4 seated KVIP by WAM HILL ENT. ACCRA	Akango	05/05/14	05/11/14	Work 100% completed and in use	134,521.50	127,795.43	6,726.07
	Construction of 2 Unit KG Block and ancillaries by Black GoldOffshore Comp. Ltd	Apewosik a	21/12/11	21/06/12	Work 100% completed and is in use	48,345.00	45,596.01	2,748.99
	Completion of 1 No. 3-unit classroom with ancillary by Joethur Company Ltd.	Ahomka krom				102,689.95		
HEALTH	Construction of 1No.mechanized borehole by M/S Joerica Company Ltd Box 66 Half Assini	Ayisakro-Light Industrial Area	10/05/13	10/08/13	Works completed. Yet to be handed over.	49,655.38	46,655.38	3,000.00
	Construction of CHPS Compound by Joethur Co. Limited	Kegyina	17/09/14	17/01/15	Completed, yet to be handed over	194,020.92	173,918.83	20,102.09

INFRASTRUCTURE								
WORKS	Completion of 1 No. 3 bedroom bungalow by Sariando Construction Works	Axim	29/09/14			137,937.25		
	Construction of 1 No. 2 unit BAC Offices and workshop by E-ABI VENTURES, Box 68 Axim	Light Industrial Area	7/10/13	07/02/14	Work completed and yet to be handed over	103,035.65	99,035.65	9,000.00
CENTRAL ADMINISTRATION	Construction of 1No. Assembly Complex for NEMA. Phase (IV) by M/S Emylicks Ent. Axim.	Axim	08/02/04	08/02/10	Finishing Level	198,921.29	160,000.00	38,921.29
PHYSICAL PLANNING	Street Naming and property addressing system by Street Naming Gh. Ltd. Accra / NEMA	Axim, Ayisakro and Nsein	10/01/14	13/08/14	Property addressing stage	150,000.00	110,000.00	40,702.00

CHALLENGES AND CONSTRAINTS

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

- ❖ Lack of viable economic ventures or business concerns in the Municipality to attract revenue expected to be mobilised by the Assembly
- ❖ Heavy deductions at source without recourse to the Assembly.
- ❖ Delay in the release of GoG and other donor transfers.
- ❖ Inability to undertake re-evaluation of commercial and residential properties.

2016 REVENUE PROJECTIONS – IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	47,700.00	25,944.82	48,900.00	53,790.00	59,169.00
Fees	33,250.00	20,671.00	43,750.00	48,125.00	52,937.50
Fines	2,020.00	0.00	1,520.00	1,672.00	1,839.20

License	21,470.00	45,455.50	88,670.00	97,537.00	107,290.70
Land	45,200.00	56,885.00	101,200.00	111,320.00	122,452.00
Rent	10,000.00	8,425.00	23,768.00	26,144.80	28,759.28
Miscellaneous	2,327.00	878.74	2,000.00	2,200.00	2,420.00
Total	161,967.00	158,260.06	309,808.00	340,788.80	374,867.68

2016 REVENUE PROJECTIONS- ALL REVENUE SOURCES

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	161,967.00	158,260.06	309,808.00	340,788.80	374,867.68
Compensation transfers(for decentralized departments)	1,069,422.00	674,633.67	1,268,417.92	1,395,259.71	1,534,785.6
Goods and services transfers(for decentralized departments)	116,008.00	0.00	281,787.00	309,965.70	340,962.27
Assets transfer(for decentralized departments)	338,025.70	0.00	246,907.08	274,897.78	302,387.55
DACF	3,110,406	756,347.27	3,003,417.00	3,303,758.70	3,634,134.57
DDF	484,673.00	193,308.00	769,224.00	846,146.40	930,761.04
School Feeding Programme	523,488.62	131,957.50	484,673.00	533,140.30	586,454.33
UDG	338,371.46	0.00	644,600.00	709,060.00	779,966.00
Other funds (CSF)	141,980.25	0.00	152,000.00	167,200.00	183,9200.00
TOTAL	6,284,342.00	1,914,506.50	7,321,111.00	8,053,222.10	8,858,544.21

2016 EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,069,422.00	674,633.68	1,322,377.00	1,454,614.70	1,600,076.17
GOODS AND SERVICES	1,872,664.00	708,996.07	2,806,331.00	3,086,964.10	3,395,660.51
ASSETS	3,342,256.00	494,515.55	3,192,403.00	3,511,643.30	3,862,807.63
TOTAL	6,284,342.00	1,878,145.29	7,321,111.00	8,053,222.10	8,858,544.31

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	354,082.70	1,717,263.12	152,000.00	2,223,345.82	271,368.00	827,263.08	921,310.74	51,413.00		152,000.00	2,223,345.82
2	Works department	151,294.02	1,525.01	1,568,114.20	1,720,933.23	38,440.00	152,819.03	1,514,875.98	14,798.22			1,720,933.23
3	Department of Agriculture	263,261.62	229,298.00	240,330.00	732,889.62		285,311.62	30,000.00			417,578.00	732,889.62
4	Department of Social Welfare and community development	248,474.99	75,081.28		323,556.27		323,529.27					323,556.27
	Schedule 2											
1	Physical Planning	70,800.27	11,343.59	40,702.00	122,845.86		82,143.86	40,000.00				122,845.86
2	Finance	105,702.64			105,702.64		105,702.64					105,702.64
3	Education youth and sports		509,720.00	1,010,516.83	1,520,236.83		484,673.00	676,403.44	682,910.69	6,726.07		1,520,236.83
4	Disaster Prevention and Management		23,500.00	654,099.67	677,599.67			23,500.00		634,873.93		677,599.67
6	Health	128,760.76	238,600.00	435,640.31	803,001.07		128,760.76	643,411.30	20,102.09	3,000.00		803,001.07
	TOTALS	1,322,377.00	2,806,331.00	3,192,403.00	7,321,111.00	309,808.00	1,867,207.00	3,160,694.00	769,224.00	644,600.00	569,578.00	7,321,111.00

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
<i>All administrative goods and services</i>	264,412.00	20,000.00		1,291,633.68			1,576,045.68	Augment office work
<i>Valuation of Properties</i>						152,000.00	152,000.00	Build a database of all properties
<i>Construction of workshops at Light Industrial Areas</i>			300,000.00				300,000.00	Create enabling environment for artisans
<i>Procurement of 2No. motorbike for monitoring and revenue mobilization</i>			33,058.00				33,058.00	Increase revenue base
<i>Procurement of building materials for Communities</i>			33,000.00				33,000.00	Promote community self-help projects
SOCIAL SECTOR								
EDUCATION								
<i>Const. of 1No 3unit classroom block at Apowosika</i>			235,000.00				235,000.00	Develop the human resources
<i>Const. of 1No 6unit classroom block at Attakrom</i>			200,000.00				200,000.00	Develop the human resource
<i>Compl of 3 No Classroom Block at Ahomkakrom</i>			49,000.00				49,000.00	Enhance human resource
<i>Support to Educational Activities STME's, Scholarship & etc</i>			25,000.00				25,000.00	Boost human resource capacity

<i>Const. of 1No 3unit classroom block at New Assuowa</i>			200,000.00				200,000.00	Strengthen human resource
<i>Cladding of 6 unit pavilion at Akosunu</i>			40,000.00				40,000.00	Improve environment
<i>School Feeding programme</i>		484,673.00					484,673.00	Boost enrolment in schools
<i>Construction of 1No. 3 unit classroom blk with office, store, common room and 4 seated KVIP at Akango</i>					6,726.07		6,726.07	Advance the human resource
<i>Construction of 2 Unit KG Block and ancillaries at Apewosika</i>				2,748.99			2,748.99	Advance the human resource
<i>Construction of 1No. 6 unit classroom block and ancillaries at Ayisakro</i>				349,885.33			349,885.33	Strengthen human resource
HEALTH								
<i>Construction of 1 No. mechanized borehole and distribution system at Ayisakro- Light Industrial Area</i>					3,000.00		3,000.00	Provide descent potablewater for artisans
<i>Support for Malaria /maternal Health/ HIV/AIDS programmes and waste management</i>			238,600.00				238,600.00	Increase the overall health status of populace
<i>Const 1 No CHPS compound at Asunti</i>			200,000.00				200,000.00	Improve health care
<i>Const 1 No CHPS compound at Kegyina</i>				20,102.99			20,102.99	Expand health care
<i>Completion 1No CHPS compound at Dadwene</i>			91,051.67				91,051.67	Expand health care

<i>1.Provision of 3No refuse Bay</i>			<i>21,487.00</i>				21,487.00	Improve sanitation
<i>2.Counterpart funding for SIF selected projects</i>			<i>100,000.00</i>				100,000.00	Increase social facilities to other areas
<i>3.Const 1 No CHPS compound at Tebakrom</i>			<i>150,000.00</i>				150,000.00	Bridge equity gaps in geographical access to health services
SOCIAL WELFARE & COMMUNITY DEVELOPMENT								
Support to People with Disability		57,277.00					57,277.00	Ensure capacity and skills development of youth with disability
<i>All social welfare and community development activities</i>		17,804.28			<i>6,726.07</i>		24,530.35	Develop a comprehensive social development policy framework
PHYSICAL PLANNING								
<i>Street naming and property addressing system</i>			<i>40,702.00</i>				40,702.00	Streamline spatial and land use planning system
ECONOMIC								
AGRICULTURE								
<i>Procure Office Equipment</i>		<i>25,740.00</i>					25,740.00	Augment office work
<i>Support to Farmers Day Celebration</i>			<i>25,000.00</i>				25,000.00	
<i>home and farm visits and training workshops</i>		<i>12,116.00</i>					12,116.00	Increase access to extension services

<i>Introduced sustained program of vaccination for livestock and pets</i>		<i>15,500.00</i>					15,500.00	Enhance livestock production
<i>Create awareness about employment opportunities along the cassava value chain</i>		<i>9,000.00</i>					9,000.00	Create new employment
INFRASTRUCTURE								
WORK								
Completion of 1No. Assembly Complex for NEMA Phase (V)			<i>400,000.00</i>				400,000.00	
Const. of KVIP at Apatam/Anagye	45,396.00						45,396.00	Improve sanitation
Compl of 1No. Senior Staff Quarters(Feeder roads)			50,000.00				50,000.00	
<i>Refurbishment of Conference Room</i>			55,000.00				55,000.00	
Environment								
Disaster Prevention								
<i>educate the public, schools, etc identify on fire prevention</i>			3,500.00				3,500.00	
<i>provide social interventions to disaster victims and communities</i>			20,000.00				20,000.00	
<i>Const. of 1No. 3bedroom Bungalow for commander</i>					<i>211,000.00</i>		211,000.00	
<i>Const. of 1No. police office complex at Axim</i>					<i>420,000.00</i>		420,000.00	
TOTAL	309,808.00	513,121.00	3,192,403.00	769,224.00	644,600.00	569,578	5,998,734.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,322,377		
010202 2.2 Improve public expenditure management	0	2,743,972		
050402 4.2 Develop social, community and recreational facilities	0	6,619		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	51,509		
051303 13.4 Promote health and hygiene educ in all water & sanitation programs	0	369,396		
051304 4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains	0	325,754		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,130,439		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	62,269		
061303 13.3. Reduce poverty among food crop farmers and fisher folks	0	160,998		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,840,146	0		
071001 10.1. Improve internal security for protection of life and property	0	666,814		
Grand Total ¢	6,840,146	6,840,146	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
226 01 01 000 25		6,840,145.92	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 2011 MOBILIZATION OF RATE INCREASED BY 10% BY DEC. 2016					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		43,700.00	0.00	0.00	0.00
1412022	Property Rate	40,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	3,200.00	0.00	0.00	0.00
1412024	Unassessed Rate	500.00	0.00	0.00	0.00
<i>Output</i> 2012 ENHANCEMENT OF GRANT-DISTRICT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		5,047,341.92	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,268,417.92	0.00	0.00	0.00
1331002	DACF - Assembly	3,060,694.00	0.00	0.00	0.00
1331003	DACF - MP	80,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	510,413.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	67,017.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
<i>Output</i> 2013 CAPITAL GRANT-DISTRCT INCREASED BY 10%					
From other general government units		1,565,824.00	0.00	0.00	0.00
1331011	District Development Facility	769,224.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	796,600.00	0.00	0.00	0.00
<i>Output</i> 2014 INCREASE LANDS AND ROYALTIES BY 10% BY 2016					
Property income		69,200.00	0.00	0.00	0.00
1412002	Concessions	500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	1,500.00	0.00	0.00	0.00
1412007	Building Plans / Permit	35,000.00	0.00	0.00	0.00
1412008	River Sand	3,200.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	9,000.00	0.00	0.00	0.00
<i>Output</i> 2015 ALL ASSEMBLY RENT OF LANDS,BUILDING AND HOUSING INCREASED BY 10% BY 2016					
Property income		23,520.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	23,520.00	0.00	0.00	0.00
<i>Output</i> 2016 LICENCES ESTIMATED TO INCREASE BY 10% BY 2016					
Sales of goods and services		51,590.00	0.00	0.00	0.00
1422002	Herbalist License	400.00	0.00	0.00	0.00
1422003	Hawkers License	200.00	0.00	0.00	0.00
1422005	Chop Bar License	20.00	0.00	0.00	0.00
1422009	Bakers License	200.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422012	Kiosk License	3,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422016	Lotto Operators	500.00	0.00	0.00	0.00
1422017	Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	300.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	50.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,300.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033	Stores	1,000.00	0.00	0.00	0.00
1422036	Petroleum Products	5,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	100.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	20.00	0.00	0.00	0.00
1422049	Fitters	500.00	0.00	0.00	0.00
1422051	Millers	300.00	0.00	0.00	0.00
1422052	Mechanics	100.00	0.00	0.00	0.00
1422061	Susu Operators	1,000.00	0.00	0.00	0.00
1422071	Business Providers	20,100.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	2,500.00	0.00	0.00	0.00
1422104	Fishing Licensing Fee for Shrimpers	1,000.00	0.00	0.00	0.00
<i>Output</i>	2017 FEES PROJECTED TO INCREASED BY 10% BY 2016	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income	3,000.00	0.00	0.00	0.00
1415025	Hall Hire	3,000.00	0.00	0.00	0.00
	Sales of goods and services	32,450.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422040	Bill Boards	2,000.00	0.00	0.00	0.00
1423001	Markets	15,000.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423007	Pounds	300.00	0.00	0.00	0.00
1423010	Export of Commodities	1,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423015	Street Parking Fees	500.00	0.00	0.00	0.00
1423016	Shebu Industry Operations Fee	4,000.00	0.00	0.00	0.00
1423017	Conservancy	1,600.00	0.00	0.00	0.00
1423240	Guide and Transport Fee	4,000.00	0.00	0.00	0.00
1423251	Hire of Transport	50.00	0.00	0.00	0.00
<i>Output</i>	2018 FINES, PENALTIES AND COURTFINES INCREASED BY 10% BY DECEMBER 2016				
	Fines, penalties, and forfeits	1,520.00	0.00	0.00	0.00
1430001	Court Fines	480.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1430006	Slaughter Fines	40.00	0.00	0.00	0.00
1430007	Lorry Park Fines	500.00	0.00	0.00	0.00
<i>Output</i> 2019 MISCELLANEOUS AND UNIDENTIFIED REVENUE DECREASED BY 10% BY DECEMBER 2016					
Miscellaneous and unidentified revenue		2,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	1,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Grand Total		6,840,145.92	0.00	0.00	0.00

2016 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	1,183,551	1,433,903	1,414,014	4,031,468	47,962	274,500	45,396	367,858	0	0	0	0	0	223,800	2,068,056	2,291,856	6,782,046
Nzema East Municipal - Axim	1,183,551	1,433,903	1,414,014	4,031,468	47,962	274,500	45,396	367,858	0	0	0	0	0	223,800	2,068,056	2,291,856	6,782,046
Central Administration	209,259	1,034,648	192,823	1,436,730	47,962	274,500	0	322,462	0	0	0	0	0	212,800	1,029,201	1,242,001	3,092,057
Administration (Assembly Office)	209,259	1,034,648	192,823	1,436,730	0	274,500	0	274,500	0	0	0	0	0	212,800	1,029,201	1,242,001	3,044,095
Sub-Metros Administration	0	0	0	0	47,962	0	0	47,962	0	0	0	0	0	0	0	0	47,962
Finance	105,703	0	0	105,703	0	0	0	0	0	0	0	0	0	0	0	0	105,703
	105,703	0	0	105,703	0	0	0	0	0	0	0	0	0	0	0	0	105,703
Education, Youth and Sports	0	0	724,000	724,000	0	0	0	0	0	0	0	0	0	0	386,439	386,439	1,110,439
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	724,000	724,000	0	0	0	0	0	0	0	0	0	0	386,439	386,439	1,110,439
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	128,761	224,000	391,052	743,812	0	0	45,396	45,396	0	0	0	0	0	0	20,102	20,102	809,311
Office of District Medical Officer of Health	0	0	291,052	291,052	0	0	0	0	0	0	0	0	0	0	20,102	20,102	311,154
Environmental Health Unit	128,761	224,000	100,000	452,761	0	0	45,396	45,396	0	0	0	0	0	0	0	0	498,157
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	263,262	54,858	106,140	424,260	0	0	0	0	0	0	0	0	0	0	0	0	424,260
	263,262	54,858	106,140	424,260	0	0	0	0	0	0	0	0	0	0	0	0	424,260
Physical Planning	70,800	51,509	0	122,309	0	0	0	0	0	0	0	0	0	0	0	0	122,309
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	24,952	51,509	0	76,461	0	0	0	0	0	0	0	0	0	0	0	0	76,461
Parks and Gardens	45,849	0	0	45,849	0	0	0	0	0	0	0	0	0	0	0	0	45,849
Social Welfare & Community Development	254,472	68,888	0	323,360	0	0	0	0	0	0	0	0	0	0	0	0	323,360
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	29,061	62,269	0	91,330	0	0	0	0	0	0	0	0	0	0	0	0	91,330
Community Development	225,411	6,619	0	232,030	0	0	0	0	0	0	0	0	0	0	0	0	232,030
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	151,294	0	0	151,294	0	0	0	0	0	0	0	0	0	0	0	0	151,294
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	128,902	0	0	128,902	0	0	0	0	0	0	0	0	0	0	0	0	128,902
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	22,393	0	0	22,393	0	0	0	0	0	0	0	0	0	0	0	0	22,393
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

2016 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	0	0	0	0	0	0	0	0	0	0	0	0	11,000	632,314	643,314	643,314
	0	0	0	0	0	0	0	0	0	0	0	0	0	11,000	632,314	643,314	643,314
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 90,864
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)						
Location Code	0103200	Nzema East - Axim						

							Compensation of employees [GFS]	90,864
Objective	000000	Compensation of Employees						90,864
National Strategy	0000000	Compensation of Employees						90,864
Output	0000				Yr.1	Yr.2	Yr.3	90,864
					0	0	0	
Activity	000000				0.0	0.0	0.0	90,864

Wages and Salaries								90,864
21110	Established Position							90,864
2111001	Established Post							90,864

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 209,259
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration_Administration (Assembly Office)						
Location Code	0103200	Nzema East - Axim						

							Compensation of employees [GFS]	209,259
Objective	000000	Compensation of Employees						209,259
National Strategy	0000000	Compensation of Employees						209,259
Output	0000				Yr.1	Yr.2	Yr.3	209,259
					0	0	0	
Activity	000000				0.0	0.0	0.0	209,259

Wages and Salaries								209,259
21110	Established Position							209,259
2111001	Established Post							209,259

							Use of goods and services	0
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						0
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs						0
Output	2011	MOBILIZATION OF RATE INCREASED BY 10% BY DEC. 2016			Yr.1	Yr.2	Yr.3	0
Activity	102105	ZERO COSTING			1.0	1.0	1.0	0

Use of goods and services								0
22105	Travel - Transport							0
2210516	Toll Charges and Tickets							0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained		<i>Total By Funding</i> 274,500
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				254,500		
Objective	010202	2.2 Improve public expenditure management		254,500		
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds		221,500		
Output	2021	ADMINISTRATIVE EXPENDITURE MANAGED BY DECEMBER 2016	Yr.1 1	Yr.2 1	Yr.3 1	221,500
Activity	622601	ENHANCE ADMINISTRATIVE SERVICES	1.0	1.0	1.0	221,500

Use of goods and services							221,500
22101	Materials - Office Supplies						25,000
2210101	Printed Material & Stationery						20,000
2210107	Electrical Accessories						5,000
22102	Utilities						22,500
2210201	Electricity charges						15,000
2210202	Water						3,000
2210203	Telecommunications						3,500
2210204	Postal Charges						1,000
22103	General Cleaning						500
2210301	Cleaning Materials						500
22104	Rentals						2,500
2210406	Rental of Vehicles						1,500
2210409	Rental of Plant & Equipment						1,000
22105	Travel - Transport						95,000
2210502	Maintenance & Repairs - Official Vehicles						5,000
2210503	Fuel & Lubricants - Official Vehicles						30,000
2210509	Other Travel & Transportation						10,000
2210510	Night allowances						30,000
2210513	Local Hotel Accommodation						20,000
22106	Repairs - Maintenance						25,000
2210605	Maintenance of Machinery & Plant						20,000
2210606	Maintenance of General Equipment						5,000
22107	Training - Seminars - Conferences						50,000
2210702	Visits, Conferences / Seminars (Local)						50,000
22111	Other Charges - Fees						1,000
2211101	Bank Charges						1,000

National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management					33,000
Output	2022	HUMAN RESOURCE IMPROVED BY DEC. 2016	Yr.1 1	Yr.2 1	Yr.3 1	33,000	
Activity	622602	ENHANCE HUMAN RESOURCE BASE OF THE MUNICIPALITY	1.0	1.0	1.0	33,000	

Use of goods and services							33,000
22107	Training - Seminars - Conferences						33,000
2210701	Training Materials						3,000
2210708	Refreshments						30,000

Other expense							20,000
Objective	010202	2.2 Improve public expenditure management					20,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					20,000
Output	2021	ADMINISTRATIVE EXPENDITURE MANAGED BY DECEMBER 2016	Yr.1 1	Yr.2 1	Yr.3 1	20,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	622601	ENHANCE ADMINISTRATIVE SERVICES	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
	28210	General Expenses				20,000
	2821009	Donations				20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,227,471
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							934,648
Objective	010202	2.2 Improve public expenditure management					934,648
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					888,648
Output	2021	ADMINISTRATIVE EXPENDITURE MANAGED BY DECEMBER 2016	Yr.1	Yr.2	Yr.3		888,648
Activity	622601	ENHANCE ADMINISTRATIVE SERVICES	1.0	1.0	1.0		888,648

Use of goods and services							888,648
22101 Materials - Office Supplies							30,000
2210102 Office Facilities, Supplies & Accessories							30,000
22104 Rentals							20,000
2210406 Rental of Vehicles							20,000
22105 Travel - Transport							140,000
2210502 Maintenance & Repairs - Official Vehicles							70,000
2210503 Fuel & Lubricants - Official Vehicles							70,000
22107 Training - Seminars - Conferences							20,000
2210708 Refreshments							20,000
22109 Special Services							113,000
2210901 Service of the State Protocol							50,000
2210902 Official Celebrations							45,000
2210904 Assembly Members Special Allow							18,000
22112 Emergency Services							565,648
2211202 Refurbishment Contingency							565,648

National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management					46,000
Output	2022	HUMAN RESOURCE IMPROVED BY DEC. 2016	Yr.1	Yr.2	Yr.3		46,000
Activity	622602	ENHANCE HUMAN RESOURCE BASE OF THE MUNICIPALITY	1.0	1.0	1.0		46,000

Use of goods and services							46,000
22107 Training - Seminars - Conferences							46,000
2210710 Staff Development							46,000

Grants **80,000**

Objective	010202	2.2 Improve public expenditure management					80,000
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management					80,000
Output	2022	HUMAN RESOURCE IMPROVED BY DEC. 2016	Yr.1	Yr.2	Yr.3		80,000
Activity	622602	ENHANCE HUMAN RESOURCE BASE OF THE MUNICIPALITY	1.0	1.0	1.0		80,000

To other general government units							80,000
26321 Capital Transfers							80,000
2632102 MP capital development projects							80,000

Other expense **20,000**

Objective	010202	2.2 Improve public expenditure management					20,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					20,000
Output	2021	ADMINISTRATIVE EXPENDITURE MANAGED BY DECEMBER 2016	Yr.1	Yr.2	Yr.3		20,000
Activity			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	622601	ENHANCE ADMINISTRATIVE SERVICES	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821001 Insurance and compensation						20,000

Non Financial Assets 192,823

Objective	010202	2.2 Improve public expenditure management				192,823
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				192,823
Output	2023	INVESTMENT OF ASSEMBLY MANAGED BY DECEMBER 2016	Yr.1	Yr.2	Yr.3	192,823
Activity	622606	IMPROVE PHYSICAL INFRASTRUCTURE AND LOGISTICS OF THE MUNICIPALITY	1.0	1.0	1.0	192,823

Fixed assets						192,823
31122 Other machinery and equipment						192,823
3112206 Plant and Machinery						160,000
3112211 Office Equipment						32,823

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				25,740
Organisation	2260101000	Nzema East Municipal - Axim Central Administration Administration (Assembly Office)				
Location Code	0103200	Nzema East - Axim				

Non Financial Assets 25,740

Objective	010202	2.2 Improve public expenditure management				25,740
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				25,740
Output	2023	INVESTMENT OF ASSEMBLY MANAGED BY DECEMBER 2016	Yr.1	Yr.2	Yr.3	25,740
Activity	622606	IMPROVE PHYSICAL INFRASTRUCTURE AND LOGISTICS OF THE MUNICIPALITY	1.0	1.0	1.0	25,740

Fixed assets						25,740
31113 Other structures						25,740
3111303 Toilets						25,740

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				60,800
Organisation	2260101000	Nzema East Municipal - Axim Central Administration Administration (Assembly Office)				
Location Code	0103200	Nzema East - Axim				

Grants 60,800

Objective	010202	2.2 Improve public expenditure management				60,800
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management				60,800
Output	2022	HUMAN RESOURCE IMPROVED BY DEC. 2016	Yr.1	Yr.2	Yr.3	60,800
Activity	622602	ENHANCE HUMAN RESOURCE BASE OF THE MUNICIPALITY	1.0	1.0	1.0	60,800

To other general government units						60,800
26311 Re-Current						60,800
2631106 DDF Capacity Building Grants						60,800

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG		Total By Funding			1,155,461		
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								152,000	
Objective	010202	2.2 Improve public expenditure management						152,000	
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						152,000	
Output	2021	ADMINISTRATIVE EXPENDITURE MANAGED BY DECEMBER 2016		Yr.1	Yr.2	Yr.3		152,000	
				1	1	1			
Activity	622601	ENHANCE ADMINISTRATIVE SERVICES		1.0	1.0	1.0		152,000	
Use of goods and services								152,000	
22109 Special Services								152,000	
2210908 Property Valuation Expenses								152,000	
Non Financial Assets								1,003,461	
Objective	010202	2.2 Improve public expenditure management						1,003,461	
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						851,461	
Output	2023	INVESTMENT OF ASSEMBLY MANAGED BY DECEMBER 2016		Yr.1	Yr.2	Yr.3		851,461	
				1.0	1.0	1.0			
Activity	622606	IMPROVE PHYSICAL INFRASTRUCTURE AND LOGISTICS OF THE MUNICIPALITY		1.0	1.0	1.0		851,461	
Fixed assets								851,461	
31113 Other structures								851,461	
3111309 Urban Roads								851,461	
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						152,000	
Output	2022	HUMAN RESOURCE IMPROVED BY DEC. 2016		Yr.1	Yr.2	Yr.3		152,000	
				1	1	1			
Activity	622602	ENHANCE HUMAN RESOURCE BASE OF THE MUNICIPALITY		1.0	1.0	1.0		152,000	
Fixed assets								152,000	
31111 Dwellings								152,000	
3111152 WIP Dest. Homes								152,000	
Total Cost Centre								3,044,095	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 47,962
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2260102001	Nzema East Municipal - Axim_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0103200	Nzema East - Axim						

						Compensation of employees [GFS]			47,962
Objective	000000	Compensation of Employees							47,962
National Strategy	0000000	Compensation of Employees							47,962
Output	0000					Yr.1	Yr.2	Yr.3	47,962
						0	0	0	
Activity	000000					0.0	0.0	0.0	47,962

Wages and Salaries									44,962
21111	Wages and salaries in cash [GFS]								19,962
2111102	Monthly paid & casual labour								19,962
21112	Wages and salaries in cash [GFS]								25,000
2111225	Commissions								20,000
2111243	Transfer Grants								5,000
Social Contributions									3,000
21210	Actual social contributions [GFS]								3,000
2121001	13% SSF Contribution								3,000
								Total Cost Centre	47,962

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						105,703
Organisation	2260200000	Nzema East Municipal - Axim Finance						
Location Code	0103200	Nzema East - Axim						

							Compensation of employees [GFS]	105,703	
Objective	000000	Compensation of Employees						105,703	
National Strategy	0000000	Compensation of Employees						105,703	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	105,703
Activity	000000					0.0	0.0	0.0	105,703
Wages and Salaries								105,703	
21110 Established Position								105,703	
2111001 Established Post								105,703	
Total Cost Centre								105,703	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 20,000
Function Code	70980	Education n.e.c						
Organisation	2260302000	Nzema East Municipal - Axim Education, Youth and Sports Education						
Location Code	0103200	Nzema East - Axim						

Other expense 20,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						20,000
National Strategy	6020105	2.1.5 Integrate entrepreneurship training into the education system at the post-second cycle level and all skills delivery						20,000
Output	1011	INCLUSIVE AND EQUITABLE ACCESS TO EDUCATION INCREASED BY 2016	Yr.1	Yr.2	Yr.3			20,000
Activity	622604	ENHANCE HUMAN RESOURCE BASE OF THE MUNICIPALITY	1.0	1.0	1.0			20,000

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821010	Contributions							10,000
2821012	Scholarship/Awards							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 724,000
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 724,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						724,000
National Strategy	6020105	2.1.5 Integrate entrepreneurship training into the education system at the post-second cycle level and all skills delivery						724,000
Output	1011	INCLUSIVE AND EQUITABLE ACCESS TO EDUCATION INCREASED BY 2016	Yr.1	Yr.2	Yr.3			724,000
Activity	622611	IMPROVE PHYSICAL INFRASTRURE AND LOGISTICS OF THE MUNICIPALITY	1.0	1.0	1.0			724,000

Fixed assets								724,000
31112	Nonresidential buildings							724,000
3111256	WIP School Buildings							724,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70980	Education n.e.c						379,713
Organisation	2260302000	Nzema East Municipal - Axim Education, Youth and Sports Education						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets **379,713**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						379,713
National Strategy	6020105	2.1.5 Integrate entrepreneurship training into the education system at the post-second cycle level and all skills delivery						379,713
Output	1011	INCLUSIVE AND EQUITABLE ACCESS TO EDUCATION INCREASED BY 2016	Yr.1	Yr.2	Yr.3			379,713
Activity	622611	IMPROVE PHYSICAL INFRASTRUCTURE AND LOGISTICS OF THE MUNICIPALITY	1.0	1.0	1.0			379,713

Fixed assets								379,713
31112	Nonresidential buildings							379,713
3111256	WIP School Buildings							379,713

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70980	Education n.e.c						6,726
Organisation	2260302000	Nzema East Municipal - Axim Education, Youth and Sports Education						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets **6,726**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						6,726
National Strategy	6020105	2.1.5 Integrate entrepreneurship training into the education system at the post-second cycle level and all skills delivery						6,726
Output	1011	INCLUSIVE AND EQUITABLE ACCESS TO EDUCATION INCREASED BY 2016	Yr.1	Yr.2	Yr.3			6,726
Activity	622611	IMPROVE PHYSICAL INFRASTRUCTURE AND LOGISTICS OF THE MUNICIPALITY	1.0	1.0	1.0			6,726

Fixed assets								6,726
31112	Nonresidential buildings							6,726
3111256	WIP School Buildings							6,726

Total Cost Centre **1,130,439**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 14,600
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 14,600

Objective	051304	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains						14,600
National Strategy	5010602	1.6.2 Continue to promote women participation in the transport sector service delivery						14,600
Output	1041	HEALTH, SAFTY AND ECONOMIC INTEREST OF CONSUMERS ENSURED BY 2016	Yr.1	Yr.2	Yr.3			14,600
Activity	622606	ENHANCE SOCIAL PROTECTION FOR THE VULNURABLES	1.0	1.0	1.0			14,600

Use of goods and services								14,600
22101	Materials - Office Supplies							14,600
2210104	Medical Supplies							14,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 291,052
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 291,052

Objective	051304	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains						291,052
National Strategy	5010602	1.6.2 Continue to promote women participation in the transport sector service delivery						291,052
Output	1041	HEALTH, SAFTY AND ECONOMIC INTEREST OF CONSUMERS ENSURED BY 2016	Yr.1	Yr.2	Yr.3			291,052
Activity	622612	IMPROVE PHYSICAL INFRASTRURE AND LOGISTICS OF THE MUNICIPALITY	1.0	1.0	1.0			291,052

Fixed assets								291,052
31112	Nonresidential buildings							291,052
3111253	WIP Health Centres							291,052

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 20,102
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 20,102

Objective	051304	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains						20,102
National Strategy	5010602	1.6.2 Continue to promote women participation in the transport sector service delivery						20,102
Output	1041	HEALTH, SAFTY AND ECONOMIC INTEREST OF CONSUMERS ENSURED BY 2016	Yr.1	Yr.2	Yr.3			20,102
Activity	622612	IMPROVE PHYSICAL INFRASTRURE AND LOGISTICS OF THE MUNICIPALITY	1.0	1.0	1.0			20,102

Fixed assets								20,102
31112	Nonresidential buildings							20,102
3111253	WIP Health Centres							20,102

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 325,754

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					128,761
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] 128,761

Objective	000000	Compensation of Employees						128,761
National Strategy	0000000	Compensation of Employees						128,761
Output	0000			Yr.1	Yr.2	Yr.3		128,761
				0	0	0		
Activity	000000			0.0	0.0	0.0		128,761

Wages and Salaries								128,761
21110	Established Position							128,761
2111001	Established Post							128,761

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					45,396
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 45,396

Objective	051303	13.4 Promote health and hygiene educ in all water & sanitation programs						45,396
National Strategy	5020104	2.1.4 Promote the establishment of innovation and incubation centres						45,396
Output	3031	PROVISION OF IMPROVED ENVTL. SANITATION FACILITIES ACCELERATED BY 2016		Yr.1	Yr.2	Yr.3		45,396
Activity	622612	IMPROVE PHYSICAL INFRASTRUCTURE AND LOGISTICS OF THE MUNICIPALITY		1.0	1.0	1.0		45,396

Fixed assets								45,396
31113	Other structures							45,396
3111353	WIP Toilets							45,396

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central	<i>Total By Funding</i>					224,000
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 224,000

Objective	051303	13.4 Promote health and hygiene educ in all water & sanitation programs						224,000
National Strategy	5020104	2.1.4 Promote the establishment of innovation and incubation centres						224,000
Output	3031	PROVISION OF IMPROVED ENVTL. SANITATION FACILITIES ACCELERATED BY 2016		Yr.1	Yr.2	Yr.3		224,000
Activity	622604	SUPPORT ENVTL, WATER AND SANITATION ACTIVITIES		1.0	1.0	1.0		224,000

Use of goods and services								224,000
22102	Utilities							224,000
2210205	Sanitation Charges							224,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			100,000
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						100,000
Objective	051303	13.4 Promote health and hygiene educ in all water & sanitation programs				100,000
National Strategy	5020104	2.1.4 Promote the establishment of innovation and incubation centres				100,000
Output	3031	PROVISION OF IMPROVED ENVTL. SANITATION FACILITIES ACCELERATED BY 2016	Yr.1	Yr.2	Yr.3	100,000
Activity	622612	IMPROVE PHYSICAL INFRASTURE AND LOGISTICS OF THE MUNICIPALITY	1.0	1.0	1.0	100,000
Fixed assets						100,000
	31111	Dwellings				100,000
	3111152	WIP Dest. Homes				100,000
Total Cost Centre						498,157

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		342,760	
Function Code	70421	Agriculture cs						
Organisation	226060000	Nzema East Municipal - Axim Agriculture						
Location Code	0103200	Nzema East - Axim						
Compensation of employees [GFS]								263,262
Objective	000000	Compensation of Employees						263,262
National Strategy	0000000	Compensation of Employees						263,262
Output	0000				Yr.1	Yr.2	Yr.3	263,262
					0	0	0	
Activity	000000				0.0	0.0	0.0	263,262
Wages and Salaries								263,262
21110 Established Position								263,262
2111001 Established Post								263,262
Use of goods and services								29,858
Objective	061303	13.3. Reduce poverty among food crop farmers and fisher folks						29,858
National Strategy	3030104	3.1.4 Strengthen collaboration between public and private sector institutions to promote agro-processing, storage and marketing						29,858
Output	1021	SCIENCE, TECHNOLOGY AND INNOVATION APPLICATION IMPROVED BY 2016			Yr.1	Yr.2	Yr.3	29,858
Activity	622608	IMPROVE AGRICULTURE PRODUCTIVITY IN THE MUNICIPALITY			1.0	1.0	1.0	29,858
Use of goods and services								29,858
22107 Training - Seminars - Conferences								29,858
2210711 Public Education & Sensitization								29,858
Non Financial Assets								49,640
Objective	061303	13.3. Reduce poverty among food crop farmers and fisher folks						49,640
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors						49,640
Output	1021	SCIENCE, TECHNOLOGY AND INNOVATION APPLICATION IMPROVED BY 2016			Yr.1	Yr.2	Yr.3	49,640
Activity	622622	IMPROVE PHYSICAL INFRASTRUCTURE AND LOGISTICS OF THE MUNICIPALITY			1.0	1.0	1.0	49,640
Fixed assets								49,640
31111 Dwellings								20,900
3111153 WIP Bungalows/Flat								20,900
31122 Other machinery and equipment								28,740
3112252 WIP Agricultural Machinery								28,740

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			81,500	
Function Code	70421	Agriculture cs						
Organisation	2260600000	Nzema East Municipal - Axim Agriculture						
Location Code	0103200	Nzema East - Axim						
Use of goods and services								25,000
Objective	061303	13.3. Reduce poverty among food crop farmers and fisher folks					25,000	
National Strategy	3030104	3.1.4 Strengthen collaboration between public and private sector institutions to promote agro-processing, storage and marketing					25,000	
Output	1021	SCIENCE, TECHNOLOGY AND INNOVATION APPLICATION IMPROVED BY 2016		Yr.1	Yr.2	Yr.3	25,000	
Activity	622608	IMPROVE AGRICULTURE PRODUCTIVITY IN THE MUNICIPALITY		1.0	1.0	1.0	25,000	
Use of goods and services								25,000
22107 Training - Seminars - Conferences								25,000
2210711 Public Education & Sensitization								25,000
Non Financial Assets								56,500
Objective	061303	13.3. Reduce poverty among food crop farmers and fisher folks					56,500	
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors					56,500	
Output	1021	SCIENCE, TECHNOLOGY AND INNOVATION APPLICATION IMPROVED BY 2016		Yr.1	Yr.2	Yr.3	56,500	
Activity	622622	IMPROVE PHYSICAL INFRASTRUCTURE AND LOGISTICS OF THE MUNICIPALITY		1.0	1.0	1.0	56,500	
Fixed assets								56,500
31112 Nonresidential buildings								56,500
3111255 WIP Office Buildings								56,500
Total Cost Centre								424,260

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					35,759
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning						
Location Code	0103200	Nzema East - Axim						

Compensation of employees [GFS] 24,952

Objective	000000	Compensation of Employees						24,952
National Strategy	0000000	Compensation of Employees						24,952
Output	0000		Yr.1	Yr.2	Yr.3			24,952
			0	0	0			
Activity	000000		0.0	0.0	0.0			24,952

Wages and Salaries								24,952
21110	Established Position							24,952
2111001	Established Post							24,952

Use of goods and services 10,807

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						10,807
National Strategy	3050202	5.2.2 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization						10,807
Output	6021	SPATIAL AND LAND USE PLANNING SYSTEM STREAMLINED	Yr.1	Yr.2	Yr.3			10,807
Activity	622606	ENHANCE ADMINISTRATION SERVICES	1.0	1.0	1.0			10,807

Use of goods and services								10,807
22101	Materials - Office Supplies							10,807
2210108	Construction Material							10,807

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					40,702
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning						
Location Code	0103200	Nzema East - Axim						

Other expense 40,702

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						40,702
National Strategy	3050202	5.2.2 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization						40,702
Output	6021	SPATIAL AND LAND USE PLANNING SYSTEM STREAMLINED	Yr.1	Yr.2	Yr.3			40,702
Activity	622606	ENHANCE ADMINISTRATION SERVICES	1.0	1.0	1.0			40,702

Miscellaneous other expense								40,702
28210	General Expenses							40,702
2821018	Civic Numbering/Street Naming							40,702

Total Cost Centre 76,461

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70540	Protection of biodiversity and landscape			45,849
Organisation	2260703000	Nzema East Municipal - Axim Physical Planning Parks and Gardens			
Location Code	0103200	Nzema East - Axim			
Compensation of employees [GFS]					45,849
Objective	000000	Compensation of Employees			45,849
National Strategy	0000000	Compensation of Employees			45,849
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					45,849
Wages and Salaries					45,849
	21110	Established Position			45,849
	2111001	Established Post			45,849
Total Cost Centre					45,849

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	71040	Family and children			91,330
Organisation	2260802000	Nzema East Municipal - Axim Social Welfare & Community Development Social Welfare			
Location Code	0103200	Nzema East - Axim			
Compensation of employees [GFS]					29,061
Objective	000000	Compensation of Employees			29,061
National Strategy	0000000	Compensation of Employees			29,061
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					29,061
Wages and Salaries					29,061
	21110	Established Position			29,061
	2111001	Established Post			29,061
Grants					62,269
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			62,269
National Strategy	2060102	6.1.2 Promote research into the industry to establish data to inform evidence-based policy formulation			62,269
Output	8021		Yr.1	Yr.2	Yr.3
Activity	622609		1.0	1.0	1.0
					62,269
To other general government units					62,269
	26321	Capital Transfers			62,269
	2632103	The transfer of sector-specific assets to MMDAs			62,269
Total Cost Centre					91,330

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	70620	Community Development			232,030	
Organisation	2260803000	Nzema East Municipal - Axim Social Welfare & Community Development Community Development				
Location Code	0103200	Nzema East - Axim				
Compensation of employees [GFS]					225,411	
Objective	000000	Compensation of Employees			225,411	
National Strategy	0000000	Compensation of Employees			225,411	
Output	0000		Yr.1	Yr.2	Yr.3	225,411
			0	0	0	
Activity	000000		0.0	0.0	0.0	225,411
Wages and Salaries					225,411	
21110 Established Position					225,411	
2111001 Established Post					225,411	
Use of goods and services					6,619	
Objective	050402	4.2 Develop social, community and recreational facilities			6,619	
National Strategy	2020102	2.1.2 Encourage the adoption of codes of good business ethics and standards in achieving the objectives of corporate entities			6,619	
Output	4021		Yr.1	Yr.2	Yr.3	6,619
Activity	622607	ENHANCE ADMINISTRATION SERVICES			6,619	
Use of goods and services					6,619	
22101 Materials - Office Supplies					6,619	
2210120 Purchase of Petty Tools/Implements					6,619	
Total Cost Centre					232,030	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						128,902
Organisation	2261002000	Nzema East Municipal - Axim Works Public Works						
Location Code	0103200	Nzema East - Axim						

							Compensation of employees [GFS]			128,902
Objective	000000	Compensation of Employees								128,902
National Strategy	0000000	Compensation of Employees								128,902
Output	0000						Yr.1	Yr.2	Yr.3	128,902
							0	0	0	
Activity	000000						0.0	0.0	0.0	128,902
Wages and Salaries										128,902
	21110	Established Position								128,902
	2111001	Established Post								128,902
Total Cost Centre										128,902

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 22,393
Function Code	70451	Road transport						
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads						
Location Code	0103200	Nzema East - Axim						

							Compensation of employees [GFS]			22,393	
Objective	000000	Compensation of Employees									22,393
National Strategy	0000000	Compensation of Employees									22,393
Output	0000						Yr.1	Yr.2	Yr.3	22,393	
							0	0	0		
Activity	000000						0.0	0.0	0.0	22,393	
Wages and Salaries										22,393	
	21110	Established Position								22,393	
	2111001	Established Post								22,393	
Total Cost Centre										22,393	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 23,500
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 23,500

Objective	071001	10.1. Improve internal security for protection of life and property						23,500
National Strategy	3110103	11.1.3 Integrate watershed management to combat desertification						23,500
Output	0011	PROTECTION OF LIFE AND PROPERTIES IMPROVED BY 2016	Yr.1	Yr.2	Yr.3			23,500
Activity	622610	ENHANCE ADMINISTRATION SERVICES	1.0	1.0	1.0			23,500

Use of goods and services								23,500
22107	Training - Seminars - Conferences							3,500
2210702	Visits, Conferences / Seminars (Local)							3,500
22113								20,000
2211305	Owners Liability							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 200,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2261500000	Nzema East Municipal - Axim Disaster Prevention						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 200,000

Objective	071001	10.1. Improve internal security for protection of life and property						200,000
National Strategy	7010402	1.4.2 Enforce legal, operational and financial standards for party organisation						200,000
Output	0011	PROTECTION OF LIFE AND PROPERTIES IMPROVED BY 2016	Yr.1	Yr.2	Yr.3			200,000
Activity	622633	IMPROVE PHYSICAL INFRASTRUCTURE AND LOGISTICS OF THE MUNICIPALITY	1.0	1.0	1.0			200,000

Fixed assets								200,000
31112	Nonresidential buildings							200,000
3111255	WIP Office Buildings							200,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG		<i>Total By Funding</i>			443,314		
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								11,000	
Objective	071001	10.1. Improve internal security for protection of life and property						11,000	
National Strategy	3110103	11.1.3 Integrate watershed management to combat desertification						11,000	
Output	0011	PROTECTION OF LIFE AND PROPERTIES IMPROVED BY 2016		Yr.1	Yr.2	Yr.3		11,000	
Activity	622610	ENHANCE ADMINISTRATION SERVICES		1.0	1.0	1.0		11,000	
Use of goods and services								11,000	
22102 Utilities								11,000	
2210206 Armed Guard and Security								11,000	
Non Financial Assets								432,314	
Objective	071001	10.1. Improve internal security for protection of life and property						432,314	
National Strategy	7010402	1.4.2 Enforce legal, operational and financial standards for party organisation						432,314	
Output	0011	PROTECTION OF LIFE AND PROPERTIES IMPROVED BY 2016		Yr.1	Yr.2	Yr.3		432,314	
Activity	622633	IMPROVE PHYSICAL INFRASTRUCTURE AND LOGISTICS OF THE MUNICIPALITY		1.0	1.0	1.0		432,314	
Fixed assets								432,314	
31112 Nonresidential buildings								432,314	
3111255 WIP Office Buildings								432,314	
Total Cost Centre								666,814	
Total Vote								6,840,146	