



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

EAST AKIM MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





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

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Eastern Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
EAMA	East Akim Municipal Assembly
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
L. I.	Legislative Instrument
LA	Local Authority
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NYEP	National Youth Employment Programme
PPP	Public Private Partnership
PPS	Pilot Programmatic Scheme
SHEP	Self-Help Electrification Project
SHS	Senior High School
STME	Science, Mathematics and Technology Education
STMIE	Science, Mathematics, Innovation and Technology Education
TB	Tuberculosis

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the East Akim Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

4. East Akim was established as a District Assembly in the year 1988 with LI 1420. The Assembly was elevated to a Municipal status with LI 1878 in the year 2008.

Structure of the East Akim Municipal Assembly

5. The Assembly has 8 Zonal Councils, 40 Unit Committees and 2 constituencies (Abuakwa North and South). The Assembly is made up of 58 Assembly Members of which 40 are elected and 18 are appointed, Municipal Chief Executive (MCE) and 2 Members of Parliament as ex-officio members.

Location

6. The East Akim Municipal is located in the central portion of Eastern Region with a total land area of approximately 725 sq km. The Municipality is bounded by six districts namely Atiwa District to the north, West Akim District to north west, Fanteakwa District to the East, New Juaben to the south, Yilo Krobo District to the south east and Suhum-Krabo-Coaltar District to the west. The district capital, Kibi, is 55km from Koforidua, 105km from Accra and 179km from Kumasi.

Population

7. The East Akim Municipality has a total population of 103,705 and a population density of 43.9 persons per sq km according to the 2000 Population and Housing Census report.

THE DISTRICT ECONOMY

Water and Sanitation

8. Water supply has improved considerably over the past four years. Communities have access to pipe-borne water and boreholes through the assistance of CWSA and Small Town Water Supply Scheme. About 65 percent of the people have access to safe water compared to the national average of 38.4 percent. However the sanitation situation is not impressive. The percentage of population with access to and using hygienic sanitation facilities stands at 35 percent.

Telecommunication

9. Telecommunication services in the municipality have developed over the years, especially with the introduction of the mobile phone networks. Private telecommunication services have covered over 90 percent of the municipality.

Road

10. The municipality has a fair distribution of accessible roads majority of which link the Accra-Kumasi trunk road. Most people who live along the Accra-Kumasi main road corridor have less travel time.

Manufacturing and Processing

11. Major manufacturing and processing activities in the municipality are mostly small scale and comprises of oil palm extraction, soap making, gari-processing, furniture making, blacksmithing, woodworks, akpeteshie distillery and pottery.

Mining and Quarrying

12. Mineral deposits in the municipality include gold, diamond, bauxite and kaolin. Gold prospecting as well as small scale gold mining covers a total land area of about 343 and 159 acres respectively. Three large companies are prospecting for gold at Adadientam, Adjapoma, Asiakwa and Asikam. It must be emphasized that the activities of illegal miners is posing serious threat to the

environment in the Municipality. Quarrying activities are also being undertaken at the lowlands along the Kumasi-Accra road.

Lumbering

13. The Municipality can boast of timber resources. Many timber species such as mahogany and Kyenkyen are found in the forest reserve. The forest resources in the Municipality are under siege from deforestation, habitat fragmentation and overexploitation of the timber and Non-Timber Forest Products (NTFPs). The forest is also a sources of commercial fuel wood harvesting and charcoal burning.

Tourism

The municipality has important historic and aesthetic sites including the Okyeman's Old Palace which is being preserved as a museum. Other known sites include the Agyemprem watershed and monumental rocks at Kukurantumi.

Financial Institutions

14. There are 2 commercial banks; the Ghana Commercial Bank and Agricultural Development Bank as well as Atiwa Rural Bank and Mumuadu Rural Bank and several Co-operative Credit Unions which provide financial services in the Municipality.

Education Facilities

15. The Municipality has a number of educational facilities which are fairly resourced both in the area of infrastructure and staff. Sixteen Schools in the Municipality are currently benefitting from the School Feeding Programme. All public schools are enjoying the Capitation Grant and Free School Uniforms have also been distributed to some Schools in the Municipality. The table below depict the educational facilities in the Municipality.

Table 1: Municipal Educational Facilities (2009-2010)

Facilities	Public	%	Private	%	Total	%
Nursery/KG	85	68.0	40	32.0	125	100
Primary	96	71.1	39	28.9	135	100
JSS	77	79.4	20	20.6	97	100
SSS	6	54.5	5	45.5	11	100
Tec./Voc.	2	66.7	1	33.3	3	100
Training College	1	-	-	-	1	100

Source: District GES, Kibi

Health

16. The Municipality has two Hospitals at Kibi and New Tafo and a number of Health Centres and Maternity and Child Health Care Centres (MCH) offering health services to the people. The Assembly has succeeded in improving upon Disease Control and Surveillance, Immunization, Safe Motherhood, School Health and Nutrition and HIV/AIDS. The table below indicates the 10 top reported cases of diseases for the period 2006 to 2009.

Table 2 The top 10 reported cases of diseases in the District

Type of Diseases	Year			
	2006	2007	2008	2009
Malaria	18,413	66,527	22,338	21,089
Bilharzia		203	54	83
HIV/AIDS	66	335	80	122
Enteric Fever		642	675	453
Tuberculosis	45	126	44	63
Onchocerciasis		50	13	16
Viral Hepatitis		32	64	157
Yaws	37	235	44	40
STD, Gonorrhoea	51	52	20	50
Measles	8	2	224	27
Leprosy	1	6	-	-

Source: DHMT of East Akim Municipal Kibi

PERFORMANCE

Finances and Budgeting

17. The following is the analysis of the district's financial status over the period 2009 - 2011.

Table 3: Analysis of the 2009 IGF (Revenue and Expenditure) and Transfers

REVENUE	BUDGETED	ACTUAL	PER %	EXPENDITURE	BUDGETED	ACTUAL	PER %
Rates	106,381	74,645	70	Personal Emolument	52,721	49,803	94
Lands	42,628	39,369	92	Travel & Transport	70,895	64,350	91
Fees & Fines	59,067	64,115	109	General Expenses	61,636	53,643	87
Licenses	75,039	51,269	68	Maintenance	13,501	5,406	40
Rent	14,094	10,146	72	Miscellaneous	30,336	23,628	78
Grants	-	-	-	Capital Exp-IGF	-	-	-
Investments	60	644	1,073		-	-	-
Miscellaneous	60	12,386	20,643		-	-	-
TOTAL	297,330	252,574	85	TOTAL	229,088	196,830	86

Table 4: Analysis of the 2009 Transfers (Revenue and Expenditure)

REVENUE	BUDGETED	ACTUAL	PER %	EXPENDITURE	BUDGETED	ACTUAL	PER %
CF (Assembly)	1,120,000	914,715	81.7	CF (Assembly)	1,120,000	932,440	83.3
CF (MP)	32,000	49,548	154.8	CF (MP)	32,000	26,993	84.4
HIPC	84,000	25,000	29.8	HIPC	84,000	13,028	15.5
DONOR	94,922	31,896	33.6	DONOR	94,922	53,841	56.7
OTHER GOG	66,000	33,657	51.0	OTHER GOG	66,000	31,824	48.2
DDF	19,683	19,683	100.0	DDF	19,684	-	-
Salaries & wages	341,795	59,427	17.4	Salaries & wages	341,795	59,472	17.4
TOTAL	1,758,400	1,133,926	64.5		1,758,401	1,117,598	63.6

Table 5: Analysis of the 2010 IGF (Revenue and Expenditure)

REVENUE	BUDGETED	ACTUAL	PER %	EXPENDITURE	BUDGETED	ACTUAL	PER %
Rates	110,281	91,345	82.8	Personal Emolument	67,909	78,064	115.0
Lands	65,323	78,465	120.1	Travel & Transport	88,477	89,885	101.6
Fees & Fines	78,693	86,835	110.3	General Expenses	93,700	87,677	93.6
Licenses	102,398	102,880	100.5	Maintenance	9,320	9,821	105.4
Rent	16,782	13,630	81.2	Miscellaneous	32,709	34,361	105.1
Grants	-	-	-	Capital Exp-IGF	72,000	88,945	123.5
Investments	650	50	7.6		-	-	-
Miscellaneous	200	15,980	7,990.0		-	-	-
TOTAL	374,327	389,185	104.0	TOTAL	364,114	388,753	106.8

Table 6: Analysis of the 2010 and Transfers (Revenue and Expenditure)

REVENUE	BUDGETED	ACTUAL	PER %	EXPENDITURE	BUDGETED	ACTUAL	PER %
CF (Assembly)	1,381,103	914,963	66.2	CF (Assembly)	1,381,103	887,020	64.2
CF (MP)	180,000	172,000	95.6	CF (MP)	180,000	214,709	119.3
HIPC	84,000	-	-	HIPC	-	-	-
DONOR	-	-	-	DONOR	-	-	-
OTHER GOG	94,922	28,333	29.8	OTHER GOG	94,922	30,762	32.4
DDF	544,507	544,507	100.0	DDF	544,507	124,744	22.9
Salaries & wages	385,375	68,039	17.7	Salaries & wages	385,374	68,039	17.7
TOTAL	2,669,907	1,727,842	64.7	TOTAL	2,585,906	1,325,274	51.2

Table 7: Analysis of the 2011 IGF (Revenue and Expenditure)

REVENUE	BUDGETED	ACTUAL	PER %	EXPENDITURE	BUDGETED	ACTUAL	PER %
Rates	122,996	83,947	68.3	Personal Emolument	76,655	58,326	76.1
Lands	65,420	41,712	63.8	Travel & Transport	97,062	72,491	74.7
Fees & Fines	83,411	45,045	54.0	General Expenses	98,434	45,633	46.4
Licenses	178,847	72,553	40.6	Maintenance	9,820	1,009	10.3
Rent	17,562	8,294	47.2	Miscellaneous	103,790	49,302	47.5
Grants	-	-	-	Capital Exp-IGF	78,000	46,905	60.1
Investments	160	29	17.8		-	-	-
Miscellaneous	500	13,832	2,766.4		-	-	-
TOTAL	468,896	265,411	56.6	TOTAL	463,761	273,665	59.0

Table 8 Analysis of the 2011 Transfers (Revenue and Expenditure)

REVENUE	BUDGETED	ACTUAL	PER %	EXPENDITURE	BUDGETED	ACTUAL	PER %
CF (Assembly)	1,532,219	914,963	59.7	CF (Assembly)	1,532,219	887,020	57.9
CF (MP)	200,000	172,628	86.3	CF (MP)	200,000	214,709	107.4
HIPC	84,000	-	-	HIPC	84,000	-	-
DONOR	-	-	-	DONOR	-	-	-
OTHER GOG	-	-	-	OTHER GOG	-	-	-
DDF	560,000	-	-	DDF	560,000	-	-
Salaries & wages	385,374	68,039	17.7	Salaries & wages	385,374	68,039	17.7
TOTAL	2,761,593	1,155,630	41.8	-	2,761,593	1,169,768	42.4

KEY FOCUS AREA

Budget aligned with GSGDA

Focus Area	GSGDA Objective	Policy	GSGDA Strategy
National Disaster, Risks And Vulnerability	Mitigate and reduce natural disaster and reduce risk and vulnerability		Increase capacity of NADMO to deal with the impact of national disaster
			Conduct training programs for Municipal NADMO
			Procure and distribute relief items
Transport Infrastructure: Road, Rail, Water And Air Transport	Create and sustain an efficient transport system that meets user needs		Increase accessibility by determining key centres of the population, production and tourism identifying strategic areas of development and necessary expansion including accessibility indicators
			Rehabilitation of feeder roads
Information Communication Technology Development For Real Growth	Promote rapid development of the national infrastructure		Provide affordable equipment to encourage the mass use of ICT
			Establish ICT in the municipality
Human Settlement Development	Promote resilient urban infrastructure development, maintenance and provision of basic services		Maintain and improve existing community facilities and services
			Rehabilitation of market
			Construction of multi purpose fire station
			Provide electricity bulbs to communities
			Construction of 2 number slaughter houses
	Procure building materials for community initiated		

Focus Area	GSGDA Objective	Policy	GSGDA Strategy
			projects
			Construction of new administration block
			Rehabilitation of staff bungalows
			Rehabilitation of offices
			Rehabilitation of staff quarters
	Create an enabling environment that will ensure the development of the potential of rural areas		Introduce mechanism to ensure that people benefit from national resources
			Provide Logistics to traditional authorities
Water And Environmental Sanitation And Hygiene	Accelerate the provision of affordable and safe water		Ensure efficient management of assets including water resources
			Construction of bore holes
			Rehabilitation of water facilities
			Provide logistics for monitoring of water projects
			Construction of small town water system
	Accelerate the provision and improve environmental sanitation		Improve the treatment and disposal of wastewater in major towns (MMDA's)
			Disiting of drains
			Improve the state and management of urban sewage systems
			Construction of institutional toilet
			Fumigation of refuse and illegal mining sites
			Construct a new sanitary land fill site for liquid waste disposal
		Construct 2 number 10	

Focus Area	GSGDA Objective	Policy	GSGDA Strategy
			seater public toilet
			Incorporate hygiene education in all water and sanitation deliveries
			Conduct hygiene education
Education	Increase equitable access to and participation in education at all levels		Promote the achievement of universal basic education
			Construction of library
			Construction of 1 unit 4 number apartment teachers' quarters.
			Sponsorship to needy but brilliant students
			Minor rehabilitation works on schools buildings
			Improve the teaching of science, technology and mathematics in all basic schools
			Sponsor school children to attend the annual event on STIME
Health	Improve access to quality maternal, neonatal, child and adolescent health services		Increase access to maternal, newborn, child health(MNCH) and adolescent health services
			Rehabilitation of children ward
			Minor rehabilitation on health infrastructure
	Prevent and control the spread of communicable and non-communicable diseases and promote healthy life style		Strengthen health promotion, prevention and rehabilitation
			Disilting of drains in the communities

Focus Area	GSGDA Objective	Policy	GSGDA Strategy
			Scale-up community-based management of selected diseases
			Provide Counter funds of the immunization programs and health programs
HIV, AIDS, Stds, AND TB	Ensure the reduction of new HIV and AIDS/STIs/TB transmission		Develop and implement National HIV and AIDS strategic plan
			Provide logistics for municipal HIV & AIDS committee
Sports Development	Develop comprehensive sports policy		Promote school sports
			Provide logistics for sporting events
Deepening The Practice Of Democracy And Institutional Reforms	Foster civic advocacy to nurture the culture of rights and responsibility		Institutionalise democratic practise in local government structures
			Provide logistics for community sensitization programs
Local Governance And Decentralisation	Ensure effective implementation of the local government service act		Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
			Repair and servicing of official vehicles
			Monitor implementation of projects
			Purchase of computers and accessories
			Purchase of refrigerators
			Purchase of photocopier
			Strengthen and operationalise the sub-district structures and ensure consistency with local government laws

Focus Area	GSGDA Objective	Policy	GSGDA Strategy
			Provider logistics for zonal councils
			Construct of office accommodation for zonal council
Public Policy Management	Upgrade the capacity of public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery		Develop human development policy for the public sector
			Sponsor Assembly members and staff to training programs
	Deepen on-going institutionalisation and internalisation of policy formulation, planning, and M&E systems at all levels		Strengthen M&E capacity and coordination at all levels
			Provide logistics for project monitoring and evaluation
Public Safety And Security	Improve the capacity of security agencies to provide internal security for human safety and protection		Improve capacity of the security agencies, including the police, immigration service, prisons and the narcotic control board
			Provide Logistics for security
			Construction of fire station
Access To Rights And Entitlements	Facilitate equitable access to good and quality social services		Increase the provision and quality of social services
			Construction of Court/Judicial Service Offices
National Culture For Development	Strengthen the regulatory and institutional framework for the development of national culture		Promote the development of dynamic culture development programme

Focus Area	GSGDA Objective	Policy	GSGDA Strategy
			Provide logistics for cultural programs
Water And Environmental Sanitation And Hygiene	Accelerate the provision and improve environmental sanitation		Improve the treatment and disposal of wastewater in major towns (MMDA's)
			Fumigate refuse and illegal mining sites
			Strengthen public-private partnership in waste management
			Provide Support for Zoomlion services
			Promote cost-effective and innovative technologies for waste management
			Remove refuse dumps
Agricultural Modernisation And Natural Resource Management	Improve agricultural productivity		Intensify dissemination of updated crop production technological packages
			Provide logistics for identification and dissemination of information
			Provide logistics for monthly technical review and planning sections
			Provide logistics for disseminating the sector policy
			Provide Logistics for the introduction of improved crop varieties
			In addition to the RELCs, identify other participatory methods of extension programming and delivery
			Provide logistics for the implementation of participatory M&E programmes

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

Focus Area	GSGDA Objective	Policy	GSGDA Strategy
(MSMES)			skills in production of variety of soaps

ESTIMATE FOR 2012

Table 9: Budget for IGF, 2012

INTERNALLY GENERATE FUND PROJECTION FOR 2012			
REVENUE	BUDGETED	EXPENDITURE	BUDGETED
Rates	126,767	Personal Emolument	83,055
Lands	83,350	Travel & Transport	108,332
Fees & Fines	74,556	General Expenses	121,715
Licenses	199,656	Maintenance	26,450
Rent	19,512	Miscellaneous	83,000
Grants		Capital Exp-IGF	80,000
Investments	160		
Miscellaneous	500		
TOTAL	504,501		502,552

Table 10: Budget for Transfers, 2012

CENTRAL GOVERNMENT TRANSFERS 2012			
	BUDGETED	EXPENDITURE	BUDGETED
CF (Assembly)	1,572,750	CF (Assembly)	1,503,249
CF (MP)	200,000	CF (MP)	200,000
HIPC	100,000	HIPC	100,000
DONOR	515,000	DONOR	515,000
OTHER GOG	320,000	OTHER GOG	320,000
DDF	380,000	DDF	380,000
Salaries & wages	1,231,123	Salaries & wages	1,204,676
TOTAL	4,318,873		4,222,925

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority,

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	1,455,421		
0007 4. Institute mechanisms to manage external shocks	0	100,000		
0018 6. Expand opportunities for job creation	0	2,660		
0020 1. Improve efficiency and competitiveness of MSMEs	0	800		
0026 1. Improve agricultural productivity	0	113,862		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	8,800		
0065 2. Create and sustain an efficient transport system that meets user needs	0	108,358		
0073 1. Promote rapid development and deployment of the national ICT infrastructure	0	80,000		
0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	800		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	760,085		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	13,000		
0110 2. Accelerate the provision of affordable and safe water	0	489,500		
0111 3. Accelerate the provision and improve environmental sanitation	0	441,230		
0116 1. Increase equitable access to and participation in education at all levels	0	207,000		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	138,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	36,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
0128 1. Develop comprehensive sports policy	0	8,000		
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	6,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	311,123		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	170,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,943,977	15,000		

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>
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	12,385		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	120,000		
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	30,000		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	36,000		
0190 2. Facilitate equitable access to good quality and affordable social services	0	47,665		
0200 1. Strengthen the regulatory and institutional framework for the development of national culture	0	6,000		
<i>Grand Total ¢</i>	4,943,977	4,727,688	216,289	4.57

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				<u>East Akim Municipal - Kibi</u>			
Taxes	159,346.05	155,306.00	155,306.00	113,598.02	-41,707.98	73.1	178,399.00
11 Taxes on income, property and capital gains	49.65	160.00	160.00	28.50	-131.50	17.8	19,672.00
11 Taxes on property	91,345.40	123,046.00	123,046.00	88,607.86	-34,438.14	72.0	126,767.00
11 Taxes on goods and services	67,776.00	32,000.00	32,000.00	24,796.66	-7,203.34	77.5	31,840.00
11 Taxes on international trade and transactions	175.00	100.00	100.00	165.00	65.00	165.0	120.00
Grants	1,177,332.67	2,930,256.00	2,930,256.00	1,527,873.19	-1,402,382.81	52.1	4,433,459.00
13 From other general government units	1,177,332.67	2,930,256.00	2,930,256.00	1,527,873.19	-1,402,382.81	52.1	4,433,459.00
Other revenue	227,099.69	331,560.50	331,560.50	226,192.55	-97,367.95	68.2	332,118.50
14 Property income [GFS]	72,694.70	80,398.50	80,398.50	90,417.65	18,019.15	112.5	71,398.50
14 Sales of goods and services	111,280.50	212,712.00	212,712.00	81,017.90	-131,694.10	38.1	216,149.00
14 Fines, penalties, and forfeits	23,394.50	23,662.00	23,662.00	16,205.00	-7,457.00	68.5	27,466.00
14 Miscellaneous and unidentified revenue	19,729.99	14,788.00	14,788.00	38,552.00	23,764.00	260.7	17,105.00
<i>Grand Total</i>	1,563,778.41	3,417,122.50	3,417,122.50	1,867,663.76	-1,541,458.74	54.7	4,943,976.50

3-year MTEF Revenue Budget Summary

In GH¢

Revenue Item	Actual	2012 - 2014			Total
	2011	2012	2013	2014	
Central Administration, Administration (Assembly Office).		East Akim Municipal - Kibi			
Taxes	113,598.02	178,399.00	188,369.00	200,421.00	567,189.00
11 Taxes on income, property and capital gains	28.50	19,672.00	20,102.00	20,599.00	60,373.00
11 Taxes on property	88,607.86	126,767.00	126,797.00	130,932.00	384,496.00
11 Taxes on goods and services	24,796.66	31,840.00	41,330.00	48,730.00	121,900.00
11 Taxes on international trade and transactions	165.00	120.00	140.00	160.00	420.00
Grants	1,527,873.19	4,433,459.00	5,046,072.00	5,543,176.00	15,022,707.00
13 From other general government units	1,527,873.19	4,433,459.00	5,046,072.00	5,543,176.00	15,022,707.00
Other revenue	226,192.55	332,118.50	434,510.50	393,373.50	1,160,002.50
14 Property income [GFS]	90,417.65	71,398.50	83,388.50	94,200.50	248,987.50
14 Sales of goods and services	81,017.90	216,149.00	237,651.00	245,708.00	699,508.00
14 Fines, penalties, and forfeits	16,205.00	27,466.00	30,006.00	32,352.00	89,824.00
14 Miscellaneous and unidentified revenue	38,552.00	17,105.00	83,465.00	21,113.00	121,683.00
Grand Total	1,867,663.76	4,943,976.50	5,668,951.50	6,136,970.50	16,749,898.50

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
156 01 01 000 23				
Central Administration, Administration (Assembly Office),	4,943,976.50	3,417,122.50	1,867,663.76	-1,541,458.74
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates revenue increased by 10 % 2013				
Taxes on property	126,767.00	123,046.00	88,607.86	-34,438.14
1131001 Basic Rates	1,750.00	1,750.00	198.60	-1,551.40
1131002 Property Rates	125,017.00	121,296.00	88,409.26	-32,886.74
<i>Output</i> 0002 Lands Revenue Increased by 5% by 2013				
Taxes on goods and services	14,000.00	14,000.00	4,000.00	-10,000.00
1141102 Mining	14,000.00	14,000.00	4,000.00	-10,000.00
Property income [GFS]	69,350.00	78,450.00	18,322.15	-52,127.85
1412003 Stool Land Revenue	22,800.00	22,800.00	18,322.15	-4,477.85
1412004 Sale of Building Permit Jacket	1,900.00	1,800.00	0.00	-1,800.00
1412007 Building Plans / Permit	44,650.00	53,850.00	0.00	-45,850.00
<i>Output</i> 0003 Revenue from fees increased by 5% by 2013				
Sales of goods and services	52,447.00	48,632.00	28,844.60	-19,787.40
1422022 Canopy / Chairs / Bench	400.00	0.00	0.00	0.00
1423001 Markets	44,772.00	44,772.00	26,651.60	-18,120.40
1423002 Livestock / Kraals	150.00	150.00	0.00	-150.00
1423004 Poultry Fees	350.00	350.00	74.00	-276.00
1423006 Burial Fees	1,475.00	0.00	1,123.00	1,123.00
1423007 Pounds	3,360.00	3,360.00	245.00	-3,115.00
1423008 Entertainment Fees	600.00	0.00	511.00	511.00
1423011 Marriage / Divorce Registration	740.00	0.00	240.00	240.00
1423017 Conservancy	600.00	0.00	0.00	0.00
Fines, penalties, and forfeits	27,466.00	23,662.00	16,205.00	-7,457.00
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430006 Slaughter Fines	1,584.00	42.00	59.00	17.00
1430007 Lorry Park Fines	24,882.00	22,620.00	16,146.00	-6,474.00
Miscellaneous and unidentified revenue	660.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	660.00	0.00	0.00	0.00
<i>Output</i> 0004 Licence revenue improved by 10% by 2013				
Taxes on goods and services	17,840.00	18,000.00	20,796.66	2,796.66
1141109 Hotels & Restaurants	200.00	200.00	0.00	-200.00
1141111 Professional Services	200.00	200.00	0.00	-200.00
1141114 Financial and insurance activities	1,900.00	1,500.00	0.00	-1,500.00
1141203 Manufacturing	30.00	30.00	0.00	-30.00
1141204 Utility Services including Electricity	8,400.00	8,400.00	20,021.66	11,621.66
1141208 Retail	5,000.00	5,000.00	775.00	-4,225.00
1142027 Mineral Water	360.00	300.00	0.00	-300.00
1142032 Malt	1,750.00	2,370.00	0.00	-2,370.00
Taxes on international trade and transactions	120.00	100.00	165.00	65.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1152002 Timber	120.00	100.00	165.00	65.00
Property income [GFS]	2,048.50	1,948.50	72,095.50	70,147.00
1415012 Rent on Assembly Building	1,398.50	1,398.50	71,735.50	70,337.00
1415015 Guest Houses	650.00	550.00	360.00	-190.00
Sales of goods and services	163,702.00	164,080.00	52,173.30	-111,906.70
1422001 Pito / Palm Wire Sellers Tapers	945.00	1,233.00	235.00	-998.00
1422002 Herbalist License	405.00	486.00	318.00	-168.00
1422003 Hawkers License	2,970.00	2,970.00	865.00	-2,105.00
1422005 Chop Bar Restaurants	66,434.00	69,848.00	20,444.00	-49,404.00
1422006 Corn / Rice / Flour Miller	1,890.00	1,755.00	1,030.00	-725.00
1422009 Bakers License	22,000.00	18,800.00	55.40	-18,744.60
1422010 Bicycle License	3,965.00	3,585.00	949.00	-2,636.00
1422011 Artisan / Self Employed	8,640.00	8,100.00	6,802.90	-1,297.10
1422012 Kiosk License	16,740.00	16,200.00	5,054.00	-11,146.00
1422013 Sand and Stone Conts. License	11,257.00	10,700.00	530.00	-10,170.00
1422015 Fuel Dealers	1,130.00	950.00	0.00	-950.00
1422018 Pharmacist Chemical Sell	570.00	525.00	199.00	-326.00
1422019 Sawmills	180.00	150.00	0.00	-150.00
1422020 Taxicab / Commercial Vehicles	1,814.00	1,578.00	6,269.00	4,691.00
1422026 Maternity Home /Clinics	340.00	340.00	0.00	-340.00
1422032 Akpeteshie / Spirit Sellers	7,050.00	7,170.00	2,093.00	-5,077.00
1422033 Stores	780.00	660.00	0.00	-660.00
1422040 Bill Boards	5,750.00	7,250.00	938.00	-6,312.00
1422047 Photographers and Video Operators	142.00	100.00	0.00	-100.00
1422053 Block Manufacturers	600.00	360.00	180.00	-180.00
1422055 Printing Press / Photocopy	240.00	160.00	0.00	-160.00
1422057 Private Schools	3,690.00	3,480.00	846.00	-2,634.00
1422059 Cocoa Residue Dealers	3,000.00	4,500.00	0.00	-4,500.00
1422061 Susu Operators	270.00	270.00	0.00	-270.00
1422067 Beers Bars	500.00	250.00	3,165.00	2,915.00
1422068 Kola Nut Dealers	200.00	160.00	0.00	-160.00
1422072 Registration of Contracts / Building / Road	2,200.00	2,500.00	2,200.00	-300.00
Miscellaneous and unidentified revenue	15,945.00	14,288.00	8,540.00	-5,748.00
1450010 Miscellaneous Revenue	15,945.00	14,288.00	8,540.00	-5,748.00
Output 0005 Grants revenue increased by 10% by 2013				
From other general government units	4,433,459.00	2,930,256.00	1,527,873.19	-1,402,382.81
1331001 Central Government - GOG Paid Salaries	1,260,891.00	38,037.00	42,570.15	4,533.15
1331002 DACF - Assembly	1,572,750.00	1,532,219.00	847,064.97	-685,154.03
1331003 DACF - MP	200,000.00	500,000.00	51,705.76	-448,294.24
1331005 HIPC	542,520.00	150,000.00	0.00	-150,000.00
1331006 Sanitation Fund	100,000.00	250,000.00	10,000.00	-240,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1331008 Other Donors Support Transfers	757,298.00	460,000.00	576,532.31	116,532.31
<i>Output 0006 Investment Revenue improved by 3% by 2013</i>				
Taxes on income, property and capital gains	160.00	160.00	28.50	-131.50
1112302 Dividend and interests	160.00	160.00	28.50	-131.50
<i>Output 0007 Miscellaneous Revenue increased by 3% by 2013</i>				
Miscellaneous and unidentified revenue	500.00	500.00	30,012.00	29,512.00
1450010 Miscellaneous Revenue	500.00	500.00	30,012.00	29,512.00
<i>Output 0008 Rent Revenue Increased by 2% by 2013</i>				
Taxes on income, property and capital gains	19,512.00	0.00	0.00	0.00
1112004 Rent Tax	19,512.00	0.00	0.00	0.00
Grand Total	4,943,976.50	3,417,122.50	1,867,663.76	-1,541,458.74

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
Central Administration. Administration (Assembly Office).		Total	4,943,976.50			
Taxes on income, property and capital gains						
1112302 Interest on Bank Deposit	1.00	160.00	160	200	300	
1112004 Rent from Assembly market stores	1.00	14,052.00	14,052	14,333	14,619	
1112004 Rent from Assembly Houses	1.00	5,460.00	5,460	5,569	5,680	
Taxes on property						
1131001 Basic Rate	0.10	1,750.00	17,500	17,800	18,200	
1131002 Property Rate (Residential)	1.00	40,940.00	40,940	40,940	45,034	
1131002 Property Rate (Corporate)	1.00	84,077.00	84,077	84,077	84,078	
Taxes on goods and services						
1141102 Small scale Mining Companies	7,000.00	14,000.00	2	3	4	
1142032 large scale mineral retailers	20.00	100.00	5	6	8	
1142032 small scale mineral retailers	15.00	1,650.00	110	120	130	
1141109 Hotels	100.00	200.00	2	4	4	
1141111 Registration of Consultants	100.00	200.00	2	3	4	
1141208 Phone Cards Venders	10.00	5,000.00	500	550	555	
1142027 Water Processors	60.00	360.00	6	8	9	
1141114 Commercial Banks (GCB/ADB)	400.00	1,200.00	3	3	3	
1141203 Furniture Manufacturer	30.00	30.00	1	1	1	
1141114 Rural Bank Head Office(Mumuadu)	200.00	200.00	1	1	1	
1141114 Rural Bank Branches	100.00	500.00	5	5	5	
1141204 Private Communication Installations	700.00	8,400.00	12	14	14	
Taxes on international trade and transactions						
1152002 Sawn Timber Sellers	20.00	120.00	6	7	8	
From other general government units						
1331001 Compensation of employees	1.00	1,260,891.00	1,260,891	1,326,072	1,380,176	
1331002 Common Fund (Assembly)	1.00	1,572,750.00	1,572,750	1,855,000	2,055,000	
1331003 Common Fund (MP)	1.00	200,000.00	200,000	250,000	300,000	
1331006 HIPC	1.00	100,000.00	100,000	100,000	100,000	
1331005 Other Donors	1.00	542,520.00	542,520	630,000	730,000	
1331008 DDF	1.00	400,000.00	400,000	520,000	598,000	
1331008 Other GOG transfers	1.00	357,298.00	357,298	365,000	380,000	
Property income [GFS]						
1412003 Stool lands	1.00	22,800.00	22,800	25,080	25,080	
1412004 building permit jackets	20.00	1,900.00	95	95	100	
1412007 Single storey permit	100.00	8,000.00	80	85	90	
1412007 Two storey permit	150.00	2,250.00	15	20	25	
1412007 Tempporary structure permit	20.00	1,400.00	70	80	90	
1412007 Commercial building permit	200.00	3,000.00	15	20	25	
1412007 Renewal of temporary structure permit	50.00	25,000.00	500	540	600	
1412007 Companies land dev't fees	2,500.00	5,000.00	2	4	6	
1415015 Guest Houses	50.00	650.00	13	15	18	
1415012 locked up stores outside market	5.00	415.00	83	95	95	
1415012 locked up store inside market	5.00	450.00	90	110	110	
1415012 locked up store outside lorry park	6.00	306.00	51	51	63	
1415012 Singl room without Kitchen	2.00	10.00	5	5	5	
1415012 Single room with kitchen	2.50	12.50	5	5	5	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1415012 Chamber and Hall	3.00	15.00	5	5	5
1415012 Two bed room with Hall	5.00	190.00	38	38	46
Sales of goods and services					
1423001 Market tolls	1.00	44,772.00	44,772	49,249	44,249
1423007 Sheep and goats impounded	15.00	3,360.00	224	200	180
1423004 Poultry keepers	10.00	350.00	35	38	40
1423002 Goats, sheep and piggery	5.00	100.00	20	22	25
1423002 Cattle Kraal	5.00	50.00	10	15	20
1423011 Registered marriages by Ghanians	20.00	500.00	25	28	28
1423011 Registered marriages by non Ghanaians	40.00	120.00	3	4	4
1423011 Divorce of marriages	30.00	120.00	4	6	6
1423008 Spinners	20.00	340.00	17	20	20
1423008 Video operators	20.00	100.00	5	8	8
1423008 Concert and Video houses	20.00	160.00	8	10	10
1422022 Foam mattress and canopy rentals	20.00	400.00	20	25	25
1423017 Tractor services	50.00	600.00	12	12	12
1423006 Burial fees (infants)	3.00	750.00	250	200	200
1423006 Burial fees (Adults)	5.00	725.00	145	150	150
1422001 Palm Wine/Pito Sellers Registration	3.00	105.00	35	40	45
1422001 Palm Wine Pito sellers licence	24.00	840.00	35	40	45
1422002 Herbalist Registration	3.00	45.00	15	20	25
1422002 Herbalist Licence	24.00	360.00	15	20	25
1422067 Spirit/Beer Distributers (large Scale)	50.00	500.00	10	12	14
1422068 Small Scale Beer/Spirit Distributers	40.00	200.00	5	6	7
1422032 Beer/Spirit retailers	20.00	3,600.00	180	210	230
1422040 Large Size Bill Board	250.00	1,250.00	5	10	15
1422040 Medium Size Bill Board	100.00	1,200.00	12	18	22
1422040 Large Size Directional Bill Board	20.00	2,000.00	100	120	150
1422040 Small Size Directional Bill Board	10.00	1,300.00	130	160	200
1422032 Akpeteshie Distillers	15.00	450.00	30	35	38
1422032 Akpeteshie Retailers	15.00	3,000.00	200	220	280
1422003 Hawkers Registration	3.00	330.00	110	120	150
1422003 Hawkers Licence	24.00	2,640.00	110	120	150
1422009 Large Scale Bakers	3,000.00	21,000.00	7	9	9
1422009 Small Scale Bakers	20.00	1,000.00	50	60	70
1422053 Block Molding	30.00	600.00	20	25	25
1422005 Chop Bars operation	1.00	3,100.00	3,100	3,300	3,600
1422005 Chop Bars Licence	3.00	84.00	28	32	36
1422005 Restaurant	250.00	250.00	1	1	1
1422005 Cooked food sellers	1.00	63,000.00	63,000	64,800	66,600
1422012 Registration of Kiosk	3.00	1,860.00	620	680	750
1422012 Kiosk operation	24.00	14,880.00	620	680	750
1422006 Corn Mill Registration	3.00	210.00	70	75	80
1422006 Corn Mill Operation	24.00	1,680.00	70	75	80
1422020 Cargo vehicle Stickers	6.00	42.00	7	10	10
1422020 Mini Buses Stickers	4.00	160.00	40	50	55
1422020 Taxi Cabs Stickers	3.00	240.00	80	100	120
1422020 Ambulance Registration	1.00	1,372.00	1,372	1,509	1,659

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422010 Bicycle Registraion	4.00	1,920.00	480	530	540
1422010 Commercial Bicycle Licence	5.00	125.00	25	30	30
1422010 Private Bicycle Registration	4.00	1,920.00	480	520	530
1422072 Registration of Contractors	100.00	2,200.00	22	25	28
1422011 Registration of Artisans	3.00	960.00	320	330	380
1422011 Artisans Lincence	24.00	7,680.00	320	330	380
1422015 Fuel Dealers (category A)	100.00	500.00	5	6	8
1422015 Fuel Dealers (category B)	50.00	200.00	4	5	7
1422015 Fuel Dealers (category C)	30.00	240.00	8	9	11
1422015 Kerosen Dealers	10.00	190.00	19	19	20
1422019 Sawn Millers (small Scale)	30.00	180.00	6	7	8
1422013 Sand winners	1.00	11,077.00	11,077	11,077	11,077
1422013 Sand Contractors Registration	30.00	180.00	6	7	7
1422033 Stores Licence	3.00	780.00	260	300	350
1422018 Pharmacy shops	30.00	60.00	2	3	3
1422018 Chemical stores (large Scale)	20.00	240.00	12	16	20
1422018 Chemical Sellers (small scale)	15.00	270.00	18	20	25
1422026 Marternity Homes	30.00	90.00	3	3	3
1422061 Susu Operators	30.00	270.00	9	9	9
1422057 Registration of private 2nd CylcleSchools	100.00	600.00	6	7	7
1422057 Registration of Private Basic Schools	50.00	1,950.00	39	42	42
1422057 Registration Of private Pre Schools	30.00	1,140.00	38	40	44
1422047 Roving Photographers	1.00	22.00	22	25	25
1422047 Photo Studio	20.00	120.00	6	8	9
1422059 Private Cocoa Buyers	300.00	3,000.00	10	12	15
1422055 Secretarial /printing press centres	40.00	240.00	6	7	8
1422026 Hospital Registration	250.00	250.00	1	1	1
Fines, penalties, and forfeits					
1430001 court fines	1.00	1,000.00	1,000	1,200	1,200
1430006 Goats and sheep slaughtred	1.00	1,560.00	1,560	1,638	1,719
1430006 Butchers registration	3.00	24.00	8	8	9
1430007 Lorry Parks (mini buses/taxis)	1.00	24,882.00	24,882	27,144	29,406
Miscellaneous and unidentified revenue					
1450010 Undertakers (local)	20.00	160.00	8	8	8
1450010 Undertakers (external)	10.00	500.00	50	54	54
1450010 Copses Conveyance	1.00	1,285.00	1,285	1,285	2,533
1450010 Sale of Tender Document	1.00	8,000.00	8,000	8,500	8,500
1450010 Cement, Provision etc Stores	24.00	6,240.00	260	3,000	350
1450010 Money lenders	60.00	420.00	7	8	8
1450010 Unspecified Receipts	1.00	500.00	500	500	500
Grand Total		4,943,976.50			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
East Akim Municipal - Kibi		1,406,280	1,875,522	538,867	310,000	597,020	4,727,688
01 Central Administration		889,385	548,845	477,402	150,000	0	2,065,632
01 Administration (Assembly Office)		889,385	548,845	477,402	150,000	0	2,065,632
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		165,000	50,000	0	0	0	215,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		157,000	50,000	0	0	0	207,000
03 Sports		8,000	0	0	0	0	8,000
04 Youth		0	0	0	0	0	0
04 Health		160,230	346,922	55,000	160,000	140,000	862,152
01 Office of District Medical Officer of Health		19,000	100,000	55,000	0	0	174,000
02 Environmental Health Unit		141,230	246,922	0	160,000	140,000	688,152
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	454,340	2,865	0	27,520	484,725
00		0	454,340	2,865	0	27,520	484,725
07 Physical Planning		800	88,684	720	0	0	90,204
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	37,956	360	0	0	38,316
03 Parks and Gardens		800	50,728	360	0	0	51,888
08 Social Welfare & Community Development		1,600	167,805	720	0	0	170,125
01 Office of Departmental Head		0	166,745	720	0	0	167,465
02 Social Welfare		800	513	0	0	0	1,313
03 Community Development		800	547	0	0	0	1,347
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		140,000	170,159	1,080	0	429,500	740,739
01 Office of Departmental Head		0	107,318	1,080	0	0	108,398
02 Public Works		0	28,382	0	0	0	28,382
03 Water		60,000	0	0	0	429,500	489,500
04 Feeder Roads		80,000	34,459	0	0	0	114,459
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		800	13,134	360	0	0	14,294
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		800	13,134	360	0	0	14,294
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	27,632	720	0	0	28,352
00		0	27,632	720	0	0	28,352
13 Legal		47,665	0	0	0	0	47,665
00		47,665	0	0	0	0	47,665
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		800	8,000	0	0	0	8,800
00		800	8,000	0	0	0	8,800
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	1,415,465	1,425,410	1,408,938	356,331	4,606,145
0	Compensation of Employees	0	1,042,185	1,052,607	1,052,607	0	3,147,400
000	Compensation of Employees	0	1,042,185	1,052,607	1,052,607	0	3,147,400
0000	Compensation of Employees	0	1,042,185	1,052,607	1,052,607	0	3,147,400
	Compensation of employees [GFS]	0	1,042,185	1,052,607	1,052,607	0	3,147,400
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	1,060	1,060	1,071	1,071	4,261
201	1. Private Sector Development	0	1,060	1,060	1,071	1,071	4,261
0018	6. Expand opportunities for job creation	0	1,060	1,060	1,071	1,071	4,261
	Use of goods and services	0	1,060	1,060	1,071	1,071	4,261
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	103,862	103,862	104,901	104,901	417,525
301	1. Accelerated Modernization of Agriculture	0	95,862	95,862	96,821	96,821	385,365
0026	1. Improve agricultural productivity	0	95,862	95,862	96,821	96,821	385,365
	Use of goods and services	0	95,862	95,862	96,821	96,821	385,365
311	10. Natural Disasters, Risks and Vulnerability	0	8,000	8,000	8,080	8,080	32,160
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	268,358	267,881	250,360	250,360	1,036,959
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	28,358	27,881	28,160	28,160	112,559
0065	2. Create and sustain an efficient transport system that meets user needs	0	28,358	27,881	28,160	28,160	112,559
	Use of goods and services	0	477	0	0	0	477
	Non Financial Assets	0	27,881	27,881	28,160	28,160	112,082
506	6. Human Settlements Development	0	240,000	240,000	222,200	222,200	924,400
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	240,000	240,000	222,200	222,200	924,400
	Non Financial Assets	0	240,000	240,000	222,200	222,200	924,400
Financing:IGF-Retained Sources		0	538,867	540,398	539,205	384,494	2,002,965

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0	Compensation of Employees	0	153,179	154,711	154,711	0	462,601
000	Compensation of Employees	0	153,179	154,711	154,711	0	462,601
0000	Compensation of Employees	0	153,179	154,711	154,711	0	462,601
	Compensation of employees [GFS]	0	153,179	154,711	154,711	0	462,601
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	30,000	30,000	30,300	30,300	120,600
102	2. Fiscal Policy Management	0	30,000	30,000	30,300	30,300	120,600
0007	4. Institute mechanisms to manage external shocks	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	45,000	45,000	45,450	45,450	180,900
506	6. Human Settlements Development	0	45,000	45,000	45,450	45,450	180,900
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	45,000	45,000	45,450	45,450	180,900
	Non Financial Assets	0	45,000	45,000	45,450	45,450	180,900
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	55,000	55,000	55,550	55,550	221,100
603	3. Health	0	55,000	55,000	55,550	55,550	221,100
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	35,000	35,000	35,350	35,350	140,700
	Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	255,688	255,688	253,194	253,194	1,017,764
702	2. Local Governance and Decentralization	0	242,823	242,823	240,201	240,201	966,047
0152	1. Ensure effective implementation of the Local Government Service Act	0	199,823	199,823	201,821	201,821	803,287
	Use of goods and services	0	155,823	155,823	157,381	157,381	626,407
	Other expense	0	27,000	27,000	27,270	27,270	108,540
	Non Financial Assets	0	17,000	17,000	17,170	17,170	68,340
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	38,000	38,000	38,380	38,380	152,760
	Use of goods and services	0	38,000	38,000	38,380	38,380	152,760
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	5,000	5,000	0	0	10,000
	Use of goods and services	0	5,000	5,000	0	0	10,000
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	2,865	2,865	2,894	2,894	11,517
0159	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	2,865	2,865	2,894	2,894	11,517
	Use of goods and services	0	2,865	2,865	2,894	2,894	11,517
704	4. Public Policy Management	0	10,000	10,000	10,100	10,100	40,200
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Financing:CF (Assembly) Sources		0	1,406,280	1,398,980	1,252,027	1,079,584	5,136,870
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	70,000	70,000	70,700	70,700	281,400
102	2. Fiscal Policy Management	0	70,000	70,000	70,700	70,700	281,400
0007	4. Institute mechanisms to manage external shocks	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400

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

In GH¢

Theme / Key Focus Area / Policy Objective	<i>Actual</i>					
	2011	2012	2013	2014	2015	Total
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	2,400	2,400	2,424	2,424	9,648
201 1. Private Sector Development	0	1,600	1,600	1,616	1,616	6,432
0018 6. Expand opportunities for job creation	0	1,600	1,600	1,616	1,616	6,432
Use of goods and services	0	1,600	1,600	1,616	1,616	6,432
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	800	800	808	808	3,216
0020 1. Improve efficiency and competitiveness of MSMEs	0	800	800	808	808	3,216
Use of goods and services	0	800	800	808	808	3,216
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	800	800	808	808	3,216
311 10. Natural Disasters, Risks and Vulnerability	0	800	800	808	808	3,216
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	800	800	808	808	3,216
Use of goods and services	0	800	800	808	808	3,216

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	730,115	730,115	722,923	550,480	2,733,633
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	80,000	80,000	80,800	80,800	321,600
0065	2. Create and sustain an efficient transport system that meets user needs	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
503	3. Information Communication Technology Development for real growth	0	80,000	80,000	80,800	80,800	321,600
0073	1. Promote rapid development and deployment of the national ICT infrastructure	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
504	4. Recreational Infrastructure	0	800	800	808	808	3,216
0077	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	800	800	808	808	3,216
	Use of goods and services	0	800	800	808	808	3,216
506	6. Human Settlements Development	0	368,085	368,085	357,273	215,130	1,308,572
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	365,085	365,085	354,243	212,100	1,296,512
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	305,085	305,085	293,643	151,500	1,055,312
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
511	11.Water and Environmental Sanitation and hygiene	0	201,230	201,230	203,242	172,942	778,645
0110	2. Accelerate the provision of affordable and safe water	0	60,000	60,000	60,600	30,300	210,900
	Social benefits [GFS]	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
0111	3. Accelerate the provision and improve environmental sanitation	0	141,230	141,230	142,642	142,642	567,745
	Use of goods and services	0	141,230	141,230	142,642	142,642	567,745

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	194,000	194,000	192,910	192,910	773,820
601	1. Education	0	157,000	157,000	158,570	158,570	631,140
0116	1. Increase equitable access to and participation in education at all levels	0	157,000	157,000	158,570	158,570	631,140
	Use of goods and services	0	27,000	27,000	27,270	27,270	108,540
	Non Financial Assets	0	130,000	130,000	131,300	131,300	522,600
603	3. Health	0	19,000	19,000	16,160	16,160	70,320
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	3,000	3,000	0	0	6,000
	Non Financial Assets	0	3,000	3,000	0	0	6,000
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
604	4. HIV, AIDS, STDs, and TB	0	10,000	10,000	10,100	10,100	40,200
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
605	5. Sports Development	0	8,000	8,000	8,080	8,080	32,160
0128	1. Develop comprehensive sports policy	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	408,965	401,665	262,262	262,262	1,335,153
701	1. Deepening the Practice of Democracy and Institutional Reform	0	6,000	6,000	6,060	6,060	24,120
0151	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
702	2. Local Governance and Decentralization	0	253,300	246,000	105,040	105,040	709,380
0152	1. Ensure effective implementation of the Local Government Service Act	0	111,300	104,000	105,040	105,040	425,380
	Use of goods and services	0	62,000	62,000	62,620	62,620	249,240
	Other expense	0	22,000	22,000	22,220	22,220	88,440
	Non Financial Assets	0	27,300	20,000	20,200	20,200	87,700
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	132,000	132,000	0	0	264,000
	Non Financial Assets	0	132,000	132,000	0	0	264,000
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,000	10,000	0	0	20,000
	Use of goods and services	0	10,000	10,000	0	0	20,000
704	4. Public Policy Management	0	60,000	60,000	60,600	60,600	241,200
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
710	10. Public Safety and Security	0	36,000	36,000	36,360	36,360	144,720
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	36,000	36,000	36,360	36,360	144,720
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
711	11. Access to Rights and Entitlement	0	47,665	47,665	48,142	48,142	191,613
0190	2. Facilitate equitable access to good quality and affordable social services	0	47,665	47,665	48,142	48,142	191,613
	Non Financial Assets	0	47,665	47,665	48,142	48,142	191,613
712	12. National Culture for Development	0	6,000	6,000	6,060	6,060	24,120
0200	1. Strengthen the regulatory and institutional framework for the development of national culture	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:PAID SALARIES Sources		0	260,056	262,657	262,657	0	785,370
0	Compensation of Employees	0	260,056	262,657	262,657	0	785,370
000	Compensation of Employees	0	260,056	262,657	262,657	0	785,370
0000	Compensation of Employees	0	260,056	262,657	262,657	0	785,370
	Compensation of employees [GFS]	0	260,056	262,657	262,657	0	785,370
Financing:CF (MP) Sources		0	200,000	200,000	202,000	202,000	804,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	50,000	50,000	50,500	50,500	201,000
506	6. Human Settlements Development	0	50,000	50,000	50,500	50,500	201,000
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	150,000	150,000	151,500	151,500	603,000
601	1. Education	0	50,000	50,000	50,500	50,500	201,000
0116	1. Increase equitable access to and participation in education at all levels	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
603	3. Health	0	100,000	100,000	101,000	101,000	402,000
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
Financing:POOLED Sources		0	597,020	417,020	241,915	223,735	1,479,690
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	18,000	18,000	18,180	18,180	72,360
301	1. Accelerated Modernization of Agriculture	0	18,000	18,000	18,180	18,180	72,360
0026	1. Improve agricultural productivity	0	18,000	18,000	18,180	18,180	72,360
	Non Financial Assets	0	18,000	18,000	18,180	18,180	72,360

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	569,500	389,500	214,120	195,940	1,369,060
511	11.Water and Environmental Sanitation and hygiene	0	569,500	389,500	214,120	195,940	1,369,060
0110	2. Accelerate the provision of affordable and safe water	0	429,500	249,500	72,720	54,540	806,260
	Non Financial Assets	0	429,500	249,500	72,720	54,540	806,260
0111	3. Accelerate the provision and improve environmental sanitation	0	140,000	140,000	141,400	141,400	562,800
	Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	9,520	9,520	9,615	9,615	38,270
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	9,520	9,520	9,615	9,615	38,270
0159	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	9,520	9,520	9,615	9,615	38,270
	Use of goods and services	0	9,520	9,520	9,615	9,615	38,270
Financing:DDF Sources		0	310,000	150,000	151,500	151,500	763,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	230,000	70,000	70,700	70,700	441,400
506	6. Human Settlements Development	0	70,000	70,000	70,700	70,700	281,400
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
511	11.Water and Environmental Sanitation and hygiene	0	160,000	0	0	0	160,000
0111	3. Accelerate the provision and improve environmental sanitation	0	160,000	0	0	0	160,000
	Non Financial Assets	0	160,000	0	0	0	160,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	80,000	80,000	80,800	80,800	321,600
704	4. Public Policy Management	0	80,000	80,000	80,800	80,800	321,600
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
Grand Total		0	4,727,688	4,394,465	4,058,242	2,397,645	15,578,040

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
East Akim Municipal - Kibi						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,455,420.6	1,469,974.8	1,469,974.8	4,395,370.3
Sub total		0.0	1,455,420.6	1,469,974.8	1,469,974.8	4,395,370.3
0007 4. Institute mechanisms to manage external shocks						
22 Use of goods and services		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	100,000.0	100,000.0	101,000.0	301,000.0
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	2,660.0	2,660.0	2,686.6	8,006.6
Sub total		0.0	2,660.0	2,660.0	2,686.6	8,006.6
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	800.0	800.0	808.0	2,408.0
Sub total		0.0	800.0	800.0	808.0	2,408.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	95,862.0	95,862.0	96,820.6	288,544.6
31 Non Financial Assets		0.0	18,000.0	18,000.0	18,180.0	54,180.0
Sub total		0.0	113,862.0	113,862.0	115,000.6	342,724.6
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	8,800.0	8,800.0	8,888.0	26,488.0
Sub total		0.0	8,800.0	8,800.0	8,888.0	26,488.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	477.0	0.0	0.0	477.0
31 Non Financial Assets		0.0	107,881.0	107,881.0	108,959.8	324,721.8
Sub total		0.0	108,358.0	107,881.0	108,959.8	325,198.8
0073 1. Promote rapid development and deployment of the national ICT infrastructure						
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		0.0	80,000.0	80,000.0	80,800.0	240,800.0
0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						
22 Use of goods and services		0.0	800.0	800.0	808.0	2,408.0
Sub total		0.0	800.0	800.0	808.0	2,408.0
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	80,000.0	80,000.0	80,800.0	240,800.0
31 Non Financial Assets		0.0	680,084.7	680,084.7	652,192.8	2,012,362.3
Sub total		0.0	760,084.7	760,084.7	732,992.8	2,253,162.3
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	13,000.0	13,000.0	13,130.0	39,130.0
Sub total		0.0	13,000.0	13,000.0	13,130.0	39,130.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0110 2. Accelerate the provision of affordable and safe water						
27 Social benefits [GFS]		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	459,500.0	279,500.0	103,020.0	842,020.0
Sub total		0.0	489,500.0	309,500.0	133,320.0	932,320.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	141,230.0	141,230.0	142,642.3	425,102.3
31 Non Financial Assets		0.0	300,000.0	140,000.0	141,400.0	581,400.0
Sub total		0.0	441,230.0	281,230.0	284,042.3	1,006,502.3
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	47,000.0	47,000.0	47,470.0	141,470.0
31 Non Financial Assets		0.0	160,000.0	160,000.0	161,600.0	481,600.0
Sub total		0.0	207,000.0	207,000.0	209,070.0	623,070.0
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
31 Non Financial Assets		0.0	138,000.0	138,000.0	136,350.0	412,350.0
Sub total		0.0	138,000.0	138,000.0	136,350.0	412,350.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	36,000.0	36,000.0	36,360.0	108,360.0
Sub total		0.0	36,000.0	36,000.0	36,360.0	108,360.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	217,822.6	217,822.6	220,000.8	655,646.0
28 Other expense		0.0	49,000.0	49,000.0	49,490.0	147,490.0
31 Non Financial Assets		0.0	44,300.0	37,000.0	37,370.0	118,670.0
Sub total		0.0	311,122.6	303,822.6	306,860.8	921,806.0
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	38,000.0	38,000.0	38,380.0	114,380.0
31 Non Financial Assets		0.0	132,000.0	132,000.0	0.0	264,000.0
Sub total		0.0	170,000.0	170,000.0	38,380.0	378,380.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	15,000.0	15,000.0	0.0	30,000.0
Sub total		0.0	15,000.0	15,000.0	0.0	30,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
22 Use of goods and services		0.0	12,385.0	12,385.0	12,508.9	37,278.9
Sub total		0.0	12,385.0	12,385.0	12,508.9	37,278.9
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	120,000.0	120,000.0	121,200.0	361,200.0
Sub total		0.0	120,000.0	120,000.0	121,200.0	361,200.0
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	16,000.0	16,000.0	16,160.0	48,160.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	36,000.0	36,000.0	36,360.0	108,360.0
0190 2. Facilitate equitable access to good quality and affordable social services						
31 Non Financial Assets		0.0	47,665.0	47,665.0	48,141.7	143,471.7
Sub total		0.0	47,665.0	47,665.0	48,141.7	143,471.7
0200 1. Strengthen the regulatory and institutional framework for the development of national culture						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Total		0.0	4,727,688.0	4,394,465.2	4,058,242.3	13,180,395.4

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUND S / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
East Akim Municipal - Kibi	1,042,185	656,629	1,122,931	2,821,745	153,179	288,688	97,000	538,867	0	0	0	0	0	89,520	817,500	907,020	4,727,688
Central Administration	258,845	325,000	804,385	1,388,230	149,579	265,823	62,000	477,402	0	0	0	0	0	80,000	70,000	150,000	2,065,632
Administration (Assembly Office)	258,845	325,000	804,385	1,388,230	149,579	265,823	62,000	477,402	0	0	0	0	0	80,000	70,000	150,000	2,065,632
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	35,000	130,000	165,000	0	0	0	0	0	0	0	0	0	0	0	0	215,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	27,000	130,000	157,000	0	0	0	0	0	0	0	0	0	0	0	0	207,000
Sports	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	157,230	3,000	160,230	0	20,000	35,000	55,000	0	0	0	0	0	0	300,000	300,000	862,152
Office of District Medical Officer of Health	0	16,000	3,000	19,000	0	20,000	35,000	55,000	0	0	0	0	0	0	0	0	174,000
Environmental Health Unit	0	141,230	0	141,230	0	0	0	0	0	0	0	0	0	0	300,000	300,000	688,152
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	358,478	95,862	0	454,340	0	2,865	0	2,865	0	0	0	0	0	9,520	18,000	27,520	484,725
	358,478	95,862	0	454,340	0	2,865	0	2,865	0	0	0	0	0	9,520	18,000	27,520	484,725
Physical Planning	88,684	800	0	89,484	720	0	0	720	0	0	0	0	0	0	0	0	90,204
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	37,956	0	0	37,956	360	0	0	360	0	0	0	0	0	0	0	0	38,316
Parks and Gardens	50,728	800	0	51,528	360	0	0	360	0	0	0	0	0	0	0	0	51,888
Social Welfare & Community Development	166,745	2,660	0	169,405	720	0	0	720	0	0	0	0	0	0	0	0	170,125
Office of Departmental Head	166,745	0	0	166,745	720	0	0	720	0	0	0	0	0	0	0	0	167,465
Social Welfare	0	1,313	0	1,313	0	0	0	0	0	0	0	0	0	0	0	0	1,313
Community Development	0	1,347	0	1,347	0	0	0	0	0	0	0	0	0	0	0	0	1,347
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	141,801	30,477	137,881	310,159	1,080	0	0	1,080	0	0	0	0	0	0	429,500	429,500	740,739
Office of Departmental Head	107,318	0	0	107,318	1,080	0	0	1,080	0	0	0	0	0	0	0	0	108,398
Public Works	28,382	0	0	28,382	0	0	0	0	0	0	0	0	0	0	0	0	28,382
Water	0	30,000	30,000	60,000	0	0	0	0	0	0	0	0	0	0	429,500	429,500	489,500
Feeder Roads	6,101	477	107,881	114,459	0	0	0	0	0	0	0	0	0	0	0	0	114,459
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	800	0	800	360	0	0	360	0	0	0	0	0	0	0	0	14,294
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	800	0	800	360	0	0	360	0	0	0	0	0	0	0	0	14,294
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	27,632	0	0	27,632	720	0	0	720	0	0	0	0	0	0	0	0	28,352
	27,632	0	0	27,632	720	0	0	720	0	0	0	0	0	0	0	0	28,352

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa/ Others	Comp. of Emp	D O N O R.			Grand Total Less NREG/ STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	47,665	47,665	0	0	0	0	0	0	0	0	0	0	0	0	47,665
	0	0	47,665	47,665	0	0	0	0	0	0	0	0	0	0	0	0	47,665
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	8,800	0	8,800	0	0	0	0	0	0	0	0	0	0	0	0	8,800
	0	8,800	0	8,800	0	0	0	0	0	0	0	0	0	0	0	0	8,800
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	498,845
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1560101000	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)					
Location Code	0513200	East Akim - Kibi					

						Compensation of employees [GFS]			258,845	
Objective	000000	Compensation of Employees								258,845
National Strategy	0000000	Compensation of Employees								258,845
Output	0000						Yr.1	Yr.2	Yr.3	258,845
							0	0	0	
Activity	000000						0.0	0.0	0.0	258,845
Wages and Salaries										216,503
	21110	Established Position								213,623
	2111001	Established Post								213,623
	21112	Other Allowances								2,880
	2111203	Car Maintenance Allowance								2,880
Social Contributions										42,342
	21210	National Insurance Contributions								42,342
	2121001	13% SSF Contribution								42,342

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 477,402
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101000	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)						
Location Code	0513200	East Akim - Kibi						

Compensation of employees [GFS]								149,579
Objective	000000	Compensation of Employees						149,579
National Strategy	0000000	Compensation of Employees						149,579
Output	0000			Yr.1	Yr.2	Yr.3		149,579
				0	0	0		
Activity	000000			0.0	0.0	0.0		149,579

Wages and Salaries								149,579
	21111	Non Established Position						33,355
	2111102	Monthly paid & casual labour						25,142
	2111106	Limited Engagements						8,213
	21112	Other Allowances						116,224
	2111206	Committee of Council Allowance						27,860
	2111225	Commissions						48,500
	2111233	Entertainment Allowance						14,800
	2111238	Overtime Allowance						1,200
	2111242	Travel Allowance						9,224
	2111244	Out of Station Allowance						14,640

Use of goods and services								238,823
Objective	010204	4. Institute mechanisms to manage external shocks						30,000
National Strategy	1020401	4.1 Maintain stable reserves						30,000
Output	0001	Unforeseen events catered for by 2013.		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	create contingency vote		1.0	1.0	1.0		30,000
Use of goods and services								30,000
	22112	Emergency Services						30,000
	2211203	Emergency Works						30,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						155,823
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						155,823
Output	0001	Official Vehicles maintained regularly by 2013.		Yr.1	Yr.2	Yr.3		89,468
Activity	000001	Repair and servicing of official vehicles		1.0	1.0	1.0		34,340
Use of goods and services								34,340
	22105	Travel - Transport						34,340
	2210502	Maintenance & Repairs - Official Vehicles						34,340
Activity	000002	Procurement of fuel & lubricants		1.0	1.0	1.0		50,128

Use of goods and services								50,128
	22105	Travel - Transport						50,128
	2210503	Fuel & Lubricants - Official Vehicles						50,128
Activity	000003	monitor implementation of projects		1.0	1.0	1.0		5,000
Use of goods and services								5,000
	22109	Special Services						5,000
	2210909	Operational Enhancement Expenses						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0002	Assembly stores equiped with stationery and other materials by 2013.	Yr.1	Yr.2	Yr.3	34,377
Activity	000001	purchase of stationery items	1.0	1.0	1.0	20,027
		Use of goods and services				20,027
		22101 Materials - Office Supplies				20,027
		2210101 Printed Material & Stationery				20,027
Activity	000002	purchase of office accessories	1.0	1.0	1.0	650
		Use of goods and services				650
		22101 Materials - Office Supplies				650
		2210102 Office Facilities, Supplies & Accessories				650
Activity	000003	purchase of value books	1.0	1.0	1.0	13,700
		Use of goods and services				13,700
		22109 Special Services				13,700
		2210909 Operational Enhancement Expenses				13,700
Output	0003	Information dissemination enhanced by 2013.	Yr.1	Yr.2	Yr.3	9,824
Activity	000001	Publishing of programs	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22109 Special Services				4,000
		2210909 Operational Enhancement Expenses				4,000
Activity	000002	purchase of News papers	1.0	1.0	1.0	5,824
		Use of goods and services				5,824
		22101 Materials - Office Supplies				5,824
		2210101 Printed Material & Stationery				5,824
Output	0004	Utility and Bank services well managed 2013.	Yr.1	Yr.2	Yr.3	9,704
Activity	000001	payment of electricity charges	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22102 Utilities				9,000
		2210201 Electricity charges				9,000
Activity	000002	payment of water charges	1.0	1.0	1.0	504
		Use of goods and services				504
		22102 Utilities				504
		2210202 Water				504
Activity	000003	payment of postal charges	1.0	1.0	1.0	200
		Use of goods and services				200
		22102 Utilities				200
		2210204 Postal Charges				200
Output	0005	Assembly facilities maintained by 2013.	Yr.1	Yr.2	Yr.3	9,450
Activity	000002	Repair of air conditioners	1.0	1.0	1.0	800
		Use of goods and services				800
		22106 Repairs - Maintenance				800
		2210606 Maintenance of General Equipment				800
Activity	000003	Repair of photocopiers	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210606 Maintenance of General Equipment				500
Activity	000004	Repair of Intercom gadgets	1.0	1.0	1.0	1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	Use of goods and services								1,000
	22106	Repairs - Maintenance							1,000
	2210606	Maintenance of General Equipment							1,000
Activity	000005	Repair of typewriters	1.0	1.0	1.0				150
	Use of goods and services								150
	22106	Repairs - Maintenance							150
	2210606	Maintenance of General Equipment							150
Activity	000006	Fix and Furniture repairs	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22106	Repairs - Maintenance							4,000
	2210604	Maintenance of Furniture & Fixtures							4,000
Activity	000007	replacement of tools	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22101	Materials - Office Supplies							3,000
	2210120	Purchase of Petty Tools/Implements							3,000
Output	0006	Miscellaneous expenses managed by 2013.	Yr.1	Yr.2	Yr.3				3,000
Activity	000001	Donation to traditional authorities	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22106	Repairs - Maintenance							3,000
	2210614	Traditional Authority Property							3,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							38,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							38,000
Output	0001	Sub District structures made functional by 2013.	Yr.1	Yr.2	Yr.3				38,000
Activity	000001	provide logistics for Zonal Councils	1.0	1.0	1.0				38,000
	Use of goods and services								38,000
	22109	Special Services							38,000
	2210909	Operational Enhancement Expenses							38,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,000
National Strategy	7020604	6.4. Revisit IGF Sources							5,000
Output	0007	Miscellaneous Revenue increased by 3% by 2013	Yr.1	Yr.2	Yr.3				5,000
Activity	000124	Updating of revenue data	1	1	1				5,000
	Use of goods and services								5,000
	22108	Consulting Services							5,000
	2210801	Local Consultants Fees							5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							10,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							10,000
Output	0001	Capacity of Assembly members and staff upgraded by 2013	Yr.1	Yr.2	Yr.3				10,000
Activity	000001	sponsor Assembly members and staff to training programs	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210710	Staff Development							10,000
		Other expense							27,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							27,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					27,000
Output	0006	Miscellaneous expenses managed by 2013.	Yr.1	Yr.2	Yr.3		27,000
Activity	000003	Support for NGOs	1.0	1.0	1.0		23,000
		Miscellaneous other expense					23,000
	28210	General Expenses					23,000
	2821010	Contributions					23,000
Activity	000004	Funeral donations	1.0	1.0	1.0		4,000
		Miscellaneous other expense					4,000
	28210	General Expenses					4,000
	2821009	Donations					4,000
Non Financial Assets							62,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					45,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					45,000
Output	0004	Existing public infrastructure condition improved by 2013.	Yr.1	Yr.2	Yr.3		45,000
Activity	000004	Rehabilitation of staff bungalows	1.0	1.0	1.0		45,000
		Fixed Assets					45,000
	31111	Dwellings					45,000
	3111103	Bungalows/Palace					45,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					17,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					17,000
Output	0005	Assembly facilities maintained by 2013.	Yr.1	Yr.2	Yr.3		17,000
Activity	000008	Minor repair of official buildings	1.0	1.0	1.0		17,000
		Fixed Assets					17,000
	31112	Non residential buildings					17,000
	3111204	Office Buildings					17,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 889,385
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101000	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)						
Location Code	0513200	East Akim - Kibi						

								Use of goods and services	303,000
Objective	010204	4. Institute mechanisms to manage external shocks							70,000
National Strategy	1020401	4.1 Maintain stable reserves							70,000
Output	0001	Unforeseen events catered for by 2013.			Yr.1	Yr.2	Yr.3	70,000	
Activity	000001	create contingency vote			1.0	1.0	1.0	70,000	
Use of goods and services								70,000	
22112 Emergency Services								70,000	
2211203 Emergency Works								70,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							60,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							20,000
Output	0001	Market infrastructure upgraded by 2013			Yr.1	Yr.2	Yr.3	20,000	
Activity	000003	Provide electricity bulbs to communities			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22106 Repairs - Maintenance								20,000	
2210617 Street Lights/Traffic Lights								20,000	
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							40,000
Output	0003	Communities empowered to undertake project implementation by 2013.			Yr.1	Yr.2	Yr.3	40,000	
Activity	000001	Procurement of building materials			1.0	1.0	1.0	40,000	
Use of goods and services								40,000	
22101 Materials - Office Supplies								40,000	
2210108 Construction Material								40,000	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							3,000
National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources							3,000
Output	0001	Peace and tranquility prevailed in the traditional set up by 2013.			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	logistics provided to traditional Authorities			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22106 Repairs - Maintenance								3,000	
2210614 Traditional Authority Property								3,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							10,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							10,000
Output	0001	Municipal HIV&AIDS committee empowered by 2013.			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	provide logistics to Municipal HIV&AIDS Committee			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	

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

2012

2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				6,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				6,000
Output	0001	Public Sensitised on rights and responsibilities.	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	provide logistics for sensitisation program	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210711 Public Education & Sensitization						6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				62,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				62,000
Output	0001	Official Vehicles maintained regularly by 2013.	Yr.1	Yr.2	Yr.3	25,000
Activity	000003	monitor implementation of projects	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22109 Special Services						25,000
2210909 Operational Enhancement Expenses						25,000
Output	0003	Information dissemination enhanced by 2013.	Yr.1	Yr.2	Yr.3	5,000
Activity	000003	printing of calenders brochures and others.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
Output	0005	Assembly facilities maintained by 2013.	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Repair of office computers	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210606 Maintenance of General Equipment						2,000
Output	0006	Miscellaneous expenses managed by 2013.	Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Manage National ceremonial functions	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210902 Official Celebrations						30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020604	6.4. Revisit IGF Sources				10,000
Output	0007	Miscellaneous Revenue increased by 3% by 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000124	Updating of revenue data	1	1	1	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				30,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				30,000
Output	0001	Capacity of Assembly members and staff upgraded by 2013	Yr.1	Yr.2	Yr.3	30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	sponsor Assembly members and staff to training programs	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210710 Staff Development						30,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				30,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				30,000
Output	0001	Programs of the Municipal Assembly implemented, effectively monitored and evaluated by 2013.	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	provide logistics for project monitoring and evaluation.	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210909 Operational Enhancement Expenses						30,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				16,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				16,000
Output	0001	Security agencies empowered to undertake patrols by 2013	Yr.1	Yr.2	Yr.3	16,000
Activity	000001	logistics provided for security	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22102 Utilities						16,000
2210206 Armed Guard and Security						16,000
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture				6,000
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme				6,000
Output	0001	Cultural programs in the Municipality Promoted by 2013	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Provide logistics for cultural programs	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210118 Sports, Recreational & Cultural Materials						6,000
Other expense						22,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				22,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				22,000
Output	0006	Miscellaneous expenses managed by 2013.	Yr.1	Yr.2	Yr.3	22,000
Activity	000006	Professional fees charges	1.0	1.0	1.0	22,000
Miscellaneous other expense						22,000
28210 General Expenses						22,000
2821002 Professional fees						22,000
Non Financial Assets						564,385
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				80,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT				80,000
Output	0001	Access to electronic information advanced by 2013	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Establish ITC in the Municipality	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31122 Other machinery - equipment						80,000

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

2012

3112204 Installation of Networking & ICT equipments						80,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				305,085
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				230,735
Output	0004	Existing public infrastructure condition improved by 2013.	Yr.1	Yr.2	Yr.3	230,735
Activity	000001	Construction of new Administration block	1.0	1.0	1.0	50,735
Fixed Assets						50,735
31112 Non residential buildings						50,735
3111204 Office Buildings						50,735
Activity	000002	Rehabilitation of staff bungalows	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31111 Dwellings						150,000
3111103 Bungalows/Palace						150,000
Activity	000003	Rehabilitation of offices	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111204 Office Buildings						30,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				74,349
Output	0002	Slaughter facilities improved by 2013.	Yr.1	Yr.2	Yr.3	74,349
Activity	000001	Construction of 2 number slaughter houses	1.0	1.0	1.0	74,349
Fixed Assets						74,349
31112 Non residential buildings						74,349
3111206 Slaughter House						74,349
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				27,300
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				27,300
Output	0007	Equipment provided for offices by 2013.	Yr.1	Yr.2	Yr.3	27,300
Activity	000001	Purchase of computers and accessories	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112204 Installation of Networking & ICT equipments						20,000
Activity	000002	purchase of refrigerators	1.0	1.0	1.0	2,800
Fixed Assets						2,800
31122 Other machinery - equipment						2,800
3112207 Other Assets						2,800
Activity	000003	purchase of photocopier	1.0	1.0	1.0	4,500
Fixed Assets						4,500
31122 Other machinery - equipment						4,500
3112207 Other Assets						4,500
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				132,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				132,000
Output	0001	Sub District structures made functional by 2013.	Yr.1	Yr.2	Yr.3	132,000
Activity	000002	Construct of office accomodation for zonal councils	1.0	1.0	1.0	132,000
Fixed Assets						132,000

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

2012

31112	Non residential buildings								132,000	
3111204	Office Buildings								132,000	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							20,000	
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							20,000	
Output	0002	Fire Service provided with accomodation by 2013.	Yr.1	Yr.2	Yr.3				20,000	
Activity	000001	Construction of Fire station	1.0	1.0	1.0				20,000	
Fixed Assets									20,000	
31112	Non residential buildings								20,000	
3111204	Office Buildings								20,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	26 008	CF (MP)							Total By Funding	50,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1560101000	East Akim Municipal - Kibi Central Administration Administration (Assembly Office)								
Location Code	0513200	East Akim - Kibi								
Use of goods and services									30,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							20,000	
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							20,000	
Output	0003	Communities empowered to undertake project implementaion by 2013.	Yr.1	Yr.2	Yr.3				20,000	
Activity	000001	Procurement of building materials	1.0	1.0	1.0				20,000	
Use of goods and services									20,000	
22106	Repairs - Maintenance								20,000	
2210607	Minor Repairs of Schools/Colleges								20,000	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							10,000	
National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources							10,000	
Output	0001	Peace and tranquility prevailed in the traditional set up by 2013.	Yr.1	Yr.2	Yr.3				10,000	
Activity	000001	logistics provided to traditional Authorities	1.0	1.0	1.0				10,000	
Use of goods and services									10,000	
22106	Repairs - Maintenance								10,000	
2210617	Street Lights/Traffic Lights								10,000	
Non Financial Assets									20,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							20,000	
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							20,000	
Output	0001	Market infrastructure upgraded by 2013	Yr.1	Yr.2	Yr.3				20,000	
Activity	000001	Rehabilitation of market	1.0	1.0	1.0				20,000	
Fixed Assets									20,000	
31113	Other structures								20,000	
3111304	Markets								20,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF		Total By Funding			150,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101000	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)						
Location Code	0513200	East Akim - Kibi						
Use of goods and services								80,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						80,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						80,000
Output	0001	Capacity of Assembly members and staff upgraded by 2013		Yr.1	Yr.2	Yr.3		80,000
Activity	000001	sponsor Assemlby members and staff to training programs		1.0	1.0	1.0		80,000
Use of goods and services								80,000
22107 Training - Seminars - Conferences								80,000
2210710 Staff Development								80,000
Non Financial Assets								70,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						70,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						70,000
Output	0001	Market infrastructure upgraded by 2013		Yr.1	Yr.2	Yr.3		70,000
Activity	000002	Construction of multi purpose fire station		1.0	1.0	1.0		70,000
Fixed Assets								70,000
31112 Non residential buildings								70,000
3111204 Office Buildings								70,000
Total Cost Centre								2,065,632

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	Total By Funding			157,000
Function Code	70921	Lower-secondary education				
Organisation	1560302003	East Akim Municipal - Kibi Education, Youth and Sports Education Junior High Eastern				
Location Code	0513200	East Akim - Kibi				
Use of goods and services						27,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				27,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				25,000
Output	0001	Learning and teaching facilities improved by 2013.	Yr.1	Yr.2	Yr.3	25,000
Activity	000003	Sponsorship to needy but brilliant students	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210703 Examination Fees and Expenses						25,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				2,000
Output	0002	Science, Technical, Innovation and Mathematics Education promoted by 2013.	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Sponsor school children to attend the annual event on STIME	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000
Non Financial Assets						130,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				130,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				130,000
Output	0001	Learning and teaching facilities improved by 2013.	Yr.1	Yr.2	Yr.3	130,000
Activity	000001	Construction of library	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111205 School Buildings						100,000
Activity	000002	Construction of one unit 4 number apartment teachers quarters	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31111 Dwellings						30,000
3111103 Bungalows/Palace						30,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 008	CF (MP)		Total By Funding			50,000	
Function Code	70921	Lower-secondary education						
Organisation	1560302003	East Akim Municipal - Kibi Education, Youth and Sports Education Junior High Eastern						
Location Code	0513200	East Akim - Kibi						
Use of goods and services								20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						20,000
Output	0001	Learning and teaching facilities improved by 2013.		Yr.1	Yr.2	Yr.3		20,000
Activity	000003	Sponsorship to needy but brilliant students		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210703 Examination Fees and Expenses								20,000
Non Financial Assets								30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						30,000
Output	0001	Learning and teaching facilities improved by 2013.		Yr.1	Yr.2	Yr.3		30,000
Activity	000004	Minor rehabilitation works on school buildings		1.0	1.0	1.0		30,000
Fixed Assets								30,000
31112 Non residential buildings								30,000
3111205 School Buildings								30,000
Total Cost Centre								207,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			8,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1560303000	East Akim Municipal - Kibi_Education, Youth and Sports_Sports_				
Location Code	0513200	East Akim - Kibi				
Use of goods and services						8,000
Objective	060501	1. Develop comprehensive sports policy				8,000
National Strategy	6050102	1.2. Promote schools sports				8,000
Output	0001	Sports program in the Municipality promoted by 2013.	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	provide logistics for sports events	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210118 Sports, Recreational & Cultural Materials						8,000
Total Cost Centre						8,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			Total By Funding 55,000	
Function Code	70721	General Medical services (IS)				
Organisation	1560401000	East Akim Municipal - Kibi Health Office of District Medical Officer of Health				
Location Code	0513200	East Akim - Kibi				
Use of goods and services					20,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			20,000	
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases			20,000	
Output	0001	National Immunisation Programs and Health activities supported by 2013.			20,000	
Activity	000002	Conduct food screening exercise	Yr.1	Yr.2	Yr.3	20,000
			1.0	1.0	1.0	
Use of goods and services					20,000	
22101 Materials - Office Supplies					20,000	
2210104 Medical Supplies					20,000	
Non Financial Assets					35,000	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			35,000	
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services			35,000	
Output	0001	Health services infrastructure improved by 2013.			35,000	
Activity	000002	Minor rehabilitation on health infrastructure	Yr.1	Yr.2	Yr.3	35,000
			1.0	1.0	1.0	
Fixed Assets					35,000	
31112 Non residential buildings					35,000	
3111201 Hospitals					35,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	22 004	CF (Assembly)						Total By Funding 19,000
Function Code	70721	General Medical services (IS)						
Organisation	1560401000	East Akim Municipal - Kibi_Health_Office of District Medical Officer of Health_						
Location Code	0513200	East Akim - Kibi						

Use of goods and services 16,000

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

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

Non Financial Assets 3,000

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 008	CF (MP)						Total By Funding 100,000
Function Code	70721	General Medical services (IS)						
Organisation	1560401000	East Akim Municipal - Kibi_Health_Office of District Medical Officer of Health_						
Location Code	0513200	East Akim - Kibi						

Non Financial Assets 100,000

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

Fixed Assets								100,000
31112	Non residential buildings							100,000
3111202	Clinics							100,000

Total Cost Centre 174,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 141,230
Function Code	70740	Public health services						
Organisation	1560402000	East Akim Municipal - Kibi_Health_Environmental Health Unit						
Location Code	0513200	East Akim - Kibi						

								Use of goods and services	141,230		
Objective	051103	3. Accelerate the provision and improve environmental sanitation							141,230		
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)							30,030		
Output	0002	Mosquito breeding grounds managed by 2013.						Yr.1	Yr.2	Yr.3	30,030
Activity	000001	levelling of illegal mining sites						1.0	1.0	1.0	30,000
Use of goods and services									30,000		
22104 Rentals									30,000		
2210409 Rental of Plant & Equipment									30,000		
Activity	000002	disilting of drains						1.0	1.0	1.0	30
Use of goods and services									30		
22103 General Cleaning									30		
2210302 Contract Cleaning Service Charges									30		
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems									3,200
Output	0001	Environmental health condition enhanced by 2012						Yr.1	Yr.2	Yr.3	3,200
Activity	000007	Conduct hygiene education						1.0	1.0	1.0	3,200
Use of goods and services									3,200		
22107 Training - Seminars - Conferences									3,200		
2210711 Public Education & Sensitization									3,200		
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management									28,000
Output	0001	Environmental health condition enhanced by 2012						Yr.1	Yr.2	Yr.3	28,000
Activity	000003	Support Zoomlion Servces						1.0	1.0	1.0	28,000
Use of goods and services									28,000		
22102 Utilities									28,000		
2210205 Sanitation Charges									28,000		
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management									80,000
Output	0001	Environmental health condition enhanced by 2012						Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Fumigate refuse and illegal mining sites						1.0	1.0	1.0	60,000
Use of goods and services									60,000		
22101 Materials - Office Supplies									60,000		
2210116 Chemicals & Consumables									60,000		
Activity	000002	Remove refuse dumps						1.0	1.0	1.0	20,000
Use of goods and services									20,000		
22104 Rentals									20,000		
2210409 Rental of Plant & Equipment									20,000		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 006	PAID SALARIES						Total By Funding 246,922
Function Code	70740	Public health services						
Organisation	1560402000	East Akim Municipal - Kibi_Health_Environmental Health Unit						
Location Code	0513200	East Akim - Kibi						

							Compensation of employees [GFS]	246,922
Objective	000000	Compensation of Employees						246,922
National Strategy	0000000	Compensation of Employees						246,922
Output	0000				Yr.1	Yr.2	Yr.3	246,922
					0	0	0	
Activity	000000				0.0	0.0	0.0	246,922

Wages and Salaries								217,766
21110	Established Position							217,406
2111001	Established Post							217,406
21112	Other Allowances							360
2111244	Out of Station Allowance							360
Social Contributions								29,156
21210	National Insurance Contributions							29,156
2121001	13% SSF Contribution							29,156

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED						Total By Funding 140,000
Function Code	70740	Public health services						
Organisation	1560402000	East Akim Municipal - Kibi_Health_Environmental Health Unit						
Location Code	0513200	East Akim - Kibi						

							Non Financial Assets	140,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						140,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						140,000
Output	0001	Environmental health condition enhanced by 2012			Yr.1	Yr.2	Yr.3	140,000
Activity	000004	Construction of institutional toilets			1.0	1.0	1.0	140,000

Inventories								140,000
31222	Work - progress							140,000
3122223	Toilets							140,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 160,000
Function Code	70740	Public health services						
Organisation	1560402000	East Akim Municipal - Kibi_Health_Environmental Health Unit						
Location Code	0513200	East Akim - Kibi						
								Non Financial Assets 160,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						160,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						160,000
Output	0001	Environmental health condition enhanced by 2012						160,000
Activity	000005	construction of Sanitary land fill site for liquid management		Yr.1	Yr.2	Yr.3		160,000
				1.0	1.0	1.0		90,000
Inventories								90,000
	31222	Work - progress						90,000
	3122246	Other Capital Expenditure						90,000
Activity	000006	Construction of 2 number 10 seater public toilet		Yr.1	Yr.2	Yr.3		70,000
				1.0	1.0	1.0		70,000
Fixed Assets								70,000
	31113	Other structures						70,000
	3111303	Toilets						70,000
								Total Cost Centre 688,152

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 454,340
Function Code	70421	Agriculture cs						
Organisation	156060000	East Akim Municipal - Kibi_Agriculture						
Location Code	0513200	East Akim - Kibi						

Compensation of employees [GFS]								358,478
Objective	000000	Compensation of Employees						358,478
National Strategy	0000000	Compensation of Employees						358,478
Output	0000			Yr.1	Yr.2	Yr.3		358,478
				0	0	0		
Activity	000000			0.0	0.0	0.0		358,478

Wages and Salaries								325,286
21110	Established Position							322,719
2111001	Established Post							322,719
21112	Other Allowances							2,567
2111201	Motorbike Allowance							96
2111202	Bicycle Maintenance Allowance							96
2111222	Watchman Extra Days Allowance							96
2111244	Out of Station Allowance							2,279
Social Contributions								33,192
21210	National Insurance Contributions							33,192
2121001	13% SSF Contribution							33,192

Use of goods and services								95,862
Objective	030101	1. Improve agricultural productivity						95,862
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						51,862
Output	0001	Major technological packages identified and disseminated to farmers by 2013.		Yr.1	Yr.2	Yr.3		51,862
Activity	000001	Provide logistics for identification and dissemination of information		1.0	1.0	1.0		4,000

Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210711	Public Education & Sensitization							4,000
Activity	000002	Provide logistics for monthly technical review planning sections		1.0	1.0	1.0		6,062

Use of goods and services								6,062
22107	Training - Seminars - Conferences							6,062
2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,062
Activity	000003	provide logistics for disseminating the sector policy		1.0	1.0	1.0		20,400

Use of goods and services								20,400
22105	Travel - Transport							20,400
2210511	Local travel cost							20,400
Activity	000004	Logistics for introduction of improved crop varieties		1.0	1.0	1.0		21,400

Use of goods and services								21,400
22105	Travel - Transport							21,400
2210511	Local travel cost							21,400

National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery						24,600
Output	0002	Programs for participatory M&E impact assessment implemented by 2013.		Yr.1	Yr.2	Yr.3		24,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Provide logistics for programs implementation	1.0	1.0	1.0	24,600
Use of goods and services						24,600
22105 Travel - Transport						24,600
2210503 Fuel & Lubricants - Official Vehicles						24,600
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				11,200
Output	0001	Major technological packages identified and disseminated to farmers by 2013.	Yr.1	Yr.2	Yr.3	11,200
Activity	000005	Provide target fund for operation and staff development	1.0	1.0	1.0	11,200
Use of goods and services						11,200
22107 Training - Seminars - Conferences						11,200
2210710 Staff Development						11,200
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				8,200
Output	0003	Extension officers and 1035 farmers trained on post harvest loss activities	Yr.1	Yr.2	Yr.3	8,200
Activity	000001	Provide logistics for staff training	1.0	1.0	1.0	8,200
Use of goods and services						8,200
22107 Training - Seminars - Conferences						8,200
2210710 Staff Development						8,200

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70421	Agriculture cs						Total By Funding 2,865
Organisation	156060000	East Akim Municipal - Kibi_Agriculture						
Location Code	0513200	East Akim - Kibi						
Use of goods and services								2,865
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						2,865
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,420
Output	0001	Utility services well managed by 2013		Yr.1	Yr.2	Yr.3		1,020
Activity	000001	payment of light bills		1.0	1.0	1.0		1,020
Use of goods and services								1,020
22102 Utilities								1,020
2210201 Electricity charges								1,020
Output	0002	Department stores equipped with stationery and other office materials by 2013.		Yr.1	Yr.2	Yr.3		260
Activity	000001	purchase of stationery items		1.0	1.0	1.0		260
Use of goods and services								260
22101 Materials - Office Supplies								260
2210101 Printed Material & Stationery								260
Output	0003	Official vehicles maintained regularly by 2013.		Yr.1	Yr.2	Yr.3		1,140
Activity	000001	Repair and servicing of vehicles		1.0	1.0	1.0		900
Use of goods and services								900
22105 Travel - Transport								900
2210502 Maintenance & Repairs - Official Vehicles								900
Activity	000002	Purchase of fuel and lubricants		1.0	1.0	1.0		240
Use of goods and services								240
22105 Travel - Transport								240
2210503 Fuel & Lubricants - Official Vehicles								240
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						445
Output	0001	Utility services well managed by 2013		Yr.1	Yr.2	Yr.3		445
Activity	000002	payment of water bills		1.0	1.0	1.0		420
Use of goods and services								420
22102 Utilities								420
2210202 Water								420
Activity	000003	payment of postal charges		1.0	1.0	1.0		25
Use of goods and services								25
22102 Utilities								25
2210204 Postal Charges								25

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED		<i>Total By Funding</i>			27,520	
Function Code	70421	Agriculture cs						
Organisation	156060000	East Akim Municipal - Kibi_Agriculture						
Location Code	0513200	East Akim - Kibi						
Use of goods and services								9,520
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes					9,520	
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures					9,520	
Output	0001	Utility services well managed by 2013		Yr.1	Yr.2	Yr.3	9,520	
Activity	000004	Establish access to ICT within MOFA		1.0	1.0	1.0	9,520	
Use of goods and services								9,520
22101 Materials - Office Supplies								9,520
2210102 Office Facilities, Supplies & Accessories								9,520
Non Financial Assets								18,000
Objective	030101	1. Improve agricultural productivity					18,000	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					18,000	
Output	0004	Simple storage facilities constructed for major crops		Yr.1	Yr.2	Yr.3	18,000	
Activity	000001	construction of simple storage facilities		1.0	1.0	1.0	18,000	
Fixed Assets								18,000
31122 Other machinery - equipment								18,000
3112202 Purchase of Agricultural Machinery								18,000
Total Cost Centre								484,725

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						37,956
Organisation	1560702000	East Akim Municipal - Kibi Physical Planning Town and Country Planning						
Location Code	0513200	East Akim - Kibi						

Compensation of employees [GFS]								37,956
Objective	000000	Compensation of Employees						37,956
National Strategy	0000000	Compensation of Employees						37,956
Output	0000				Yr.1	Yr.2	Yr.3	37,956
					0	0	0	
Activity	000000				0.0	0.0	0.0	37,956

Wages and Salaries			33,888
21110	Established Position		33,888
2111001	Established Post		33,888
Social Contributions			4,068
21210	National Insurance Contributions		4,068
2121001	13% SSF Contribution		4,068

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						360
Organisation	1560702000	East Akim Municipal - Kibi Physical Planning Town and Country Planning						
Location Code	0513200	East Akim - Kibi						

Compensation of employees [GFS]								360
Objective	000000	Compensation of Employees						360
National Strategy	0000000	Compensation of Employees						360
Output	0000				Yr.1	Yr.2	Yr.3	360
					0	0	0	
Activity	000000				0.0	0.0	0.0	360

Wages and Salaries			360
21112	Other Allowances		360
2111244	Out of Station Allowance		360

Total Cost Centre **38,316**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 50,728
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1560703000	East Akim Municipal - Kibi Physical Planning Parks and Gardens						
Location Code	0513200	East Akim - Kibi						

Compensation of employees [GFS]								50,728
Objective	000000	Compensation of Employees						50,728
National Strategy	00000000	Compensation of Employees						50,728
Output	0000				Yr.1	Yr.2	Yr.3	50,728
					0	0	0	
Activity	000000				0.0	0.0	0.0	50,728

Wages and Salaries								44,892
21110	Established Position							44,892
2111001	Established Post							44,892
Social Contributions								5,836
21210	National Insurance Contributions							5,836
2121001	13% SSF Contribution							5,836

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<i>Total By Funding</i> 360
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1560703000	East Akim Municipal - Kibi Physical Planning Parks and Gardens						
Location Code	0513200	East Akim - Kibi						

Compensation of employees [GFS]								360
Objective	000000	Compensation of Employees						360
National Strategy	00000000	Compensation of Employees						360
Output	0000				Yr.1	Yr.2	Yr.3	360
					0	0	0	
Activity	000000				0.0	0.0	0.0	360

Wages and Salaries								360
21112	Other Allowances							360
2111244	Out of Station Allowance							360

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		800	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1560703000	East Akim Municipal - Kibi Physical Planning Parks and Gardens				
Location Code	0513200	East Akim - Kibi				
Use of goods and services					800	
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities			800	
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements			800	
Output	0001	Ornamental trees seedlings raised and planted at designated locations by 2013.	Yr.1	Yr.2	Yr.3	
Activity	000001	Logistics for seedlings raising and planting	1.0	1.0	1.0	
Use of goods and services					800	
22106 Repairs - Maintenance					800	
2210615 Recreational Parks					800	
Total Cost Centre					51,888	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70620	Community Development						166,745
Organisation	1560801000	East Akim Municipal - Kibi_Social Welfare & Community Development_Office of Departmental Head						
Location Code	0513200	East Akim - Kibi						

Compensation of employees [GFS]								166,745
Objective	000000	Compensation of Employees						166,745
National Strategy	0000000	Compensation of Employees						166,745
Output	0000			Yr.1	Yr.2	Yr.3		166,745
				0	0	0		
Activity	000000			0.0	0.0	0.0		166,745

Wages and Salaries								147,562
21110	Established Position							147,562
2111001	Established Post							147,562
Social Contributions								19,183
21210	National Insurance Contributions							19,183
2121001	13% SSF Contribution							19,183

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70620	Community Development						720
Organisation	1560801000	East Akim Municipal - Kibi_Social Welfare & Community Development_Office of Departmental Head						
Location Code	0513200	East Akim - Kibi						

Compensation of employees [GFS]								720
Objective	000000	Compensation of Employees						720
National Strategy	0000000	Compensation of Employees						720
Output	0000			Yr.1	Yr.2	Yr.3		720
				0	0	0		
Activity	000000			0.0	0.0	0.0		720

Wages and Salaries								720
21112	Other Allowances							720
2111244	Out of Station Allowance							720

Total Cost Centre **167,465**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					513
Function Code	71040	Family and children						
Organisation	1560802000	East Akim Municipal - Kibi_Social Welfare & Community Development_Social Welfare_						
Location Code	0513200	East Akim - Kibi						

Use of goods and services 513

Objective	020106	6. Expand opportunities for job creation						513
National Strategy	2010602	6.2 Promote increased job creation						513
Output	0002	Organise training for 50 day care givers by 2013.	Yr.1	Yr.2	Yr.3			513
Activity	000001	logistics and allowance	1.0	1.0	1.0			513

Use of goods and services								513
22109	Special Services							513
2210909	Operational Enhancement Expenses							513

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					800
Function Code	71040	Family and children						
Organisation	1560802000	East Akim Municipal - Kibi_Social Welfare & Community Development_Social Welfare_						
Location Code	0513200	East Akim - Kibi						

Use of goods and services 800

Objective	020106	6. Expand opportunities for job creation						800
National Strategy	2010602	6.2 Promote increased job creation						800
Output	0001	Women group organised for income generation activities by 2013,	Yr.1	Yr.2	Yr.3			800
Activity	000001	logistics for group formation	1.0	1.0	1.0			800

Use of goods and services								800
22109	Special Services							800
2210909	Operational Enhancement Expenses							800

Total Cost Centre 1,313

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					547
Function Code	70620	Community Development						
Organisation	1560803000	East Akim Municipal - Kibi_Social Welfare & Community Development_Community Development						
Location Code	0513200	East Akim - Kibi						

Use of goods and services 547

Objective	020106	6. Expand opportunities for job creation						547
National Strategy	2010602	6.2 Promote increased job creation						547
Output	0002	30 Women equipped with skills in production of variety of soaps by 2013	Yr.1	Yr.2	Yr.3			547
Activity	000001	logistics for training	1.0	1.0	1.0			547

Use of goods and services								547
22107		Training - Seminars - Conferences						547
2210709		Seminars/Conferences/Workshops/Meetings Expenses						547

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					800
Function Code	70620	Community Development						
Organisation	1560803000	East Akim Municipal - Kibi_Social Welfare & Community Development_Community Development						
Location Code	0513200	East Akim - Kibi						

Use of goods and services 800

Objective	020106	6. Expand opportunities for job creation						800
National Strategy	2010602	6.2 Promote increased job creation						800
Output	0001	Community durbar on awareness creation organised by 2013	Yr.1	Yr.2	Yr.3			800
Activity	000001	logistics for durbar organisation	1.0	1.0	1.0			800

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

Total Cost Centre 1,347

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						
Function Code	70610	Housing development						Total By Funding
Organisation	1561001000	East Akim Municipal - Kibi_Works_Office of Departmental Head						107,318
Location Code	0513200	East Akim - Kibi						

								Compensation of employees [GFS]	107,318
Objective	000000	Compensation of Employees						107,318	
National Strategy	0000000	Compensation of Employees						107,318	
Output	0000				Yr.1	Yr.2	Yr.3	107,318	
					0	0	0		
Activity	000000				0.0	0.0	0.0	107,318	

Wages and Salaries								94,212
21110	Established Position							91,332
2111001	Established Post							91,332
21112	Other Allowances							2,880
2111203	Car Maintenance Allowance							2,880
Social Contributions								13,106
21210	National Insurance Contributions							13,106
2121001	13% SSF Contribution							13,106

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70610	Housing development						Total By Funding
Organisation	1561001000	East Akim Municipal - Kibi_Works_Office of Departmental Head						1,080
Location Code	0513200	East Akim - Kibi						

								Compensation of employees [GFS]	1,080
Objective	000000	Compensation of Employees						1,080	
National Strategy	0000000	Compensation of Employees						1,080	
Output	0000				Yr.1	Yr.2	Yr.3	1,080	
					0	0	0		
Activity	000000				0.0	0.0	0.0	1,080	

Wages and Salaries								1,080
21112	Other Allowances							1,080
2111244	Out of Station Allowance							1,080

Total Cost Centre **108,398**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding
Function Code	70610	Housing development			28,382
Organisation	1561002000	East Akim Municipal - Kibi_Works_Public Works			
Location Code	0513200	East Akim - Kibi			
Compensation of employees [GFS]					28,382
Objective	000000	Compensation of Employees			28,382
National Strategy	0000000	Compensation of Employees			28,382
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					28,382
Wages and Salaries					24,692
	21110	Established Position			24,692
	2111001	Established Post			24,692
Social Contributions					3,690
	21210	National Insurance Contributions			3,690
	2121001	13% SSF Contribution			3,690
Total Cost Centre					28,382

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>			60,000	
Function Code	70630	Water supply						
Organisation	1561003000	East Akim Municipal - Kibi_Works_Water_						
Location Code	0513200	East Akim - Kibi						
Social benefits [GFS]								30,000
Objective	051102	2. Accelerate the provision of affordable and safe water						30,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						30,000
Output	0001	Safe water provided in communities by 2013		Yr.1	Yr.2	Yr.3		30,000
Activity	000003	Provide logistics for monitoring of water programs		1.0	1.0	1.0		30,000
Employer social benefits								30,000
27311 Employer Social Benefits - Cash								30,000
2731101 Workman compensation								30,000
Non Financial Assets								30,000
Objective	051102	2. Accelerate the provision of affordable and safe water						30,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						30,000
Output	0001	Safe water provided in communities by 2013		Yr.1	Yr.2	Yr.3		30,000
Activity	000004	Construction of Small town water system		1.0	1.0	1.0		30,000
Inventories								30,000
31222 Work - progress								30,000
3122246 Other Capital Expenditure								30,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED		<i>Total By Funding</i>			429,500
Function Code	70630	Water supply					
Organisation	1561003000	East Akim Municipal - Kibi_Works_Water_					
Location Code	0513200	East Akim - Kibi					
Non Financial Assets							429,500
Objective	051102	2. Accelerate the provision of affordable and safe water					429,500
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					252,000
Output	0001	Safe water provided in communities by 2013		Yr.1	Yr.2	Yr.3	252,000
Activity	000001	Construction of boreholes		1.0	1.0	1.0	252,000
Inventories							252,000
31222 Work - progress							252,000
3122246 Other Capital Expenditure							252,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					177,500
Output	0001	Safe water provided in communities by 2013		Yr.1	Yr.2	Yr.3	177,500
Activity	000002	Rehab of water facilities		1.0	1.0	1.0	177,500
Inventories							177,500
31222 Work - progress							177,500
3122246 Other Capital Expenditure							177,500
Total Cost Centre							489,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 34,459
Function Code	70451	Road transport						
Organisation	1561004000	East Akim Municipal - Kibi_Works_Feeder Roads						
Location Code	0513200	East Akim - Kibi						

						Compensation of employees [GFS]			6,101
Objective	000000	Compensation of Employees							6,101
National Strategy	0000000	Compensation of Employees							6,101
Output	0000					Yr.1	Yr.2	Yr.3	6,101
						0	0	0	
Activity	000000					0.0	0.0	0.0	6,101
Wages and Salaries									5,305
21110 Established Position									5,305
2111001 Established Post									5,305
Social Contributions									796
21210 National Insurance Contributions									796
2121001 13% SSF Contribution									796

						Use of goods and services			477
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							477
National Strategy	5010203	2.3. Develop and use decision-making tools to ensure that development investments satisfy strategic gaps in the transport network							477
Output	0002	Capacity of feeder roads Engineer updated by 2013				Yr.1	Yr.2	Yr.3	477
Activity	000001	Logistics provided for training workshop				1.0	1.0	1.0	477
Use of goods and services									477
22107 Training - Seminars - Conferences									477
2210709 Seminars/Conferences/Workshops/Meetings Expenses									477

						Non Financial Assets			27,881
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							27,881
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators							27,881
Output	0001	Feeder roads networks improved by 2013				Yr.1	Yr.2	Yr.3	27,881
Activity	000001	minor rehabilitation on selected roads				1.0	1.0	1.0	27,881
Fixed Assets									27,881
31113 Other structures									27,881
3111301 Roads, Bridges & Signals									27,881

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 80,000
Function Code	70451	Road transport						
Organisation	1561004000	East Akim Municipal - Kibi_Works_Feeder Roads						
Location Code	0513200	East Akim - Kibi						
								Non Financial Assets 80,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						80,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						80,000
Output	0001	Feeder roads networks improved by 2013			Yr.1	Yr.2	Yr.3	80,000
Activity	000001	minor rehabilitation on selected roads			1.0	1.0	1.0	80,000
Fixed Assets								80,000
31113 Other structures								80,000
3111301 Roads, Bridges & Signals								80,000
								Total Cost Centre 114,459

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					360
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1561103000	East Akim Municipal - Kibi_Trade, Industry and Tourism_Cottage Industry_						
Location Code	0513200	East Akim - Kibi						

Compensation of employees [GFS] 360

Objective	000000	Compensation of Employees						360
National Strategy	0000000	Compensation of Employees						360
Output	0000			Yr.1	Yr.2	Yr.3		360
				0	0	0		
Activity	000000			0.0	0.0	0.0		360

Wages and Salaries								360
21112	Other Allowances							360
2111244	Out of Station Allowance							360

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					800
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1561103000	East Akim Municipal - Kibi_Trade, Industry and Tourism_Cottage Industry_						
Location Code	0513200	East Akim - Kibi						

Use of goods and services 800

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						800
National Strategy	2030101	1.1 Provide training and business development services						800
Output	0001	Skills acquired by women in variety of soap production by 2013.		Yr.1	Yr.2	Yr.3		800
Activity	000001	logistics for training in soap making		1.0	1.0	1.0		800

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 006	PAID SALARIES						Total By Funding 13,134
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1561103000	East Akim Municipal - Kibi Trade, Industry and Tourism Cottage Industry						
Location Code	0513200	East Akim - Kibi						

							Compensation of employees [GFS]	13,134
Objective	000000	Compensation of Employees						13,134
National Strategy	0000000	Compensation of Employees						13,134
Output	0000				Yr.1	Yr.2	Yr.3	13,134
					0	0	0	
Activity	000000				0.0	0.0	0.0	13,134

Wages and Salaries								11,623
21110	Established Position							11,623
2111001	Established Post							11,623
Social Contributions								1,511
21210	National Insurance Contributions							1,511
2121001	13% SSF Contribution							1,511
							Total Cost Centre	14,294

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						27,632
Organisation	1561200000	East Akim Municipal - Kibi_Budget and Rating						
Location Code	0513200	East Akim - Kibi						

								Compensation of employees [GFS]	27,632
Objective	000000	Compensation of Employees						27,632	
National Strategy	00000000	Compensation of Employees						27,632	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	27,632
Activity	000000					0.0	0.0	0.0	27,632

Wages and Salaries									25,514
21110	Established Position								16,294
2111001	Established Post								16,294
21112	Other Allowances								9,220
2111203	Car Maintenance Allowance								720
2111248	Special Allowance/Honorarium								8,500
Social Contributions									2,118
21210	National Insurance Contributions								2,118
2121001	13% SSF Contribution								2,118

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						720
Organisation	1561200000	East Akim Municipal - Kibi_Budget and Rating						
Location Code	0513200	East Akim - Kibi						

								Compensation of employees [GFS]	720
Objective	000000	Compensation of Employees							720
National Strategy	00000000	Compensation of Employees							720
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	720
Activity	000000					0.0	0.0	0.0	720

Wages and Salaries									720
21112	Other Allowances								720
2111244	Out of Station Allowance								720

Total Cost Centre **28,352**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 47,665
Function Code	70360	Public order and safety n.e.c						
Organisation	1561300000	East Akim Municipal - Kibi_Legal						
Location Code	0513200	East Akim - Kibi						
								Non Financial Assets 47,665
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						47,665
National Strategy	7110201	2.1 Increase the provision and quality of social services						47,665
Output	0001	Construction of Judicial services offices		Yr.1	Yr.2	Yr.3		47,665
Activity	000001	Construction of judicial service offices		1.0	1.0	1.0		47,665
Fixed Assets								47,665
31112 Non residential buildings								47,665
3111204 Office Buildings								47,665
Total Cost Centre								47,665

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70360	Public order and safety n.e.c						8,000
Organisation	1561500000	East Akim Municipal - Kibi_Disaster Prevention						
Location Code	0513200	East Akim - Kibi						

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

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						800
Organisation	1561500000	East Akim Municipal - Kibi_Disaster Prevention						
Location Code	0513200	East Akim - Kibi						

Use of goods and services **800**

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

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

Total Cost Centre **8,800**

Total Vote **4,727,688**