



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

NZEMA EAST MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Nzema East Municipal Assembly
Western Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AFP	Acute Flaccid Paralysis
AIDS	Acquired Immune Deficiency Syndrome
ANC	Antenatal care
BECE	Basic Education Certificate Examination
CBOs	Community-based Organisations
CDD	Centre for Democratic Development
CETA	Community Education Teaching Assistants
CHPS	Community-based Health Planning Services
CPA	Community Protection Assistant
DACF	District Assemblies Common Fund
DDA	District Development Agencies
DMTDP	District Medium-term Development Plan
EPI	Expanded Programme on Immunization
GES	Ghana Education Service
GSGDA	Ghana Shared Growth and Development Agenda
HEW	Health Extension Workers
HIV	Human Immunodeficiency Virus
ICT	information and communication Technology
JHS	Junior High school
JHS	Junior High school
KG	Kindergarten
LESDEP	Local Enterprises and Skills Development Programme
M/A	Municipal Assembly
MASLOC	Microfinance and Small Loans Centre
MMDAs	Metropolitan, Municipal and District Assemblies
MNT	Maternal and Neonatal Tetanus
NGOs	Non-governmental organisations
NYEP	National Youth Employment Programme
OPD	Out Patient Department
PLWHAs	People Living With HIV/AIDS
SHS	Senior High School
SMEs	Small and Micro Enterprises
SSEs	Small Scale Enterprises
STDs	Sexually Transmitted Diseases
STME	Science, Technology and Mathematics 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 and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Nzema East 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 (GSGDA, 2010-2013).

BACKGROUND

Establishment of Municipal Assembly

4. The Nzema East Municipal Assembly was established by L. I 1917 on 25th January 2008. It was formerly known as Nzema East District Assembly until it was split into two districts namely Nzema East Municipal Assembly and Ellembelle District Assembly. The Municipality is one of the 17 districts in the Western Region.

Membership of the Assembly

5. The Municipal Assembly is composed of the Municipal Chief Executive, the Member of Parliament, 25 elected Assembly members elected from the 25 electoral areas , and 7 others appointed by government. .

Sub –Structures of the Municipal Assembly.

6. The sub – structures of the Municipality are as follows: Axim Zonal Council, Nsein Zonal Council and Bamiankor Zonal Council.

Area of Coverage

7. Before the split in 2008, the then Nzema East District covered a total land area of 2,194 sq km. which formed about 9.8% of the total land area of the Western Region. There are about 120 communities, the major ones being Axim, Nsein, Gwira Bansa and Bamianko. It is located at the southern end of the Region between Longitudes 2 05" and 2 35" West and Latitudes 4 40" and 5 20" North of the Equator. The Municipality lies between the Wet Semi – Equatorial Climate zone of the West African Sub-Region.

Population

8. According to the year 2000 Population and Housing census, the total population of the then Nzema East District was 142,871 which comprised 71,198 Females and 71,673 males. With the creation of the Nzema East Municipal Assembly and the Ellebelle District Assembly from the former Nzema East District the population was estimated at 114,349. Males and Females comprise 58,364(51.0%) and 55,985(49.0%) respectively.

9. Going by the exponential formula at a growth rate of 3.0%, the population of the District is projected to have increased from 114,349 to **154,376** in 2010 and 169,351 by the year 2013.

Capital

10. The capital of the Municipality is Axim which happens to be the most endowed community in terms of availability of infrastructure and other social amenities.

MUNICIPAL ASSEMBLY ECONOMY

Roads

11. The Municipality has 120km of trunk roads of which 30km is tarred representing 25%. It must be noted that this forms part of the Tans-African Highway. The rest of the trunk roads are either graveled or earth surfaced. Apart from these trunk roads the Municipality has 200km of feeder roads. Out of this, only about 100km is motorable all year round.

Industry / Manufacturing

12. The industries in the Municipality are mainly Small and Micro Enterprises. These Small and Micro Enterprises (SMEs) could be categorized into:
 - Processing: Comprising of food and oil processing
 - Servicing: Comprising of all artisans
13. The total number of registered SMEs in the Municipality is 4,170.

Financial Institutions

14. The existing financial institutions in the Municipality are the Ghana Commercial Bank, Lower Pra Rural Bank, Nzema Manle Rural Bank and Ahantaman Rural Bank, all located in Axim.

Tourism

15. The Municipality is endowed with huge potential for tourism development. There are many places, which could draw tourists into the Municipality if properly developed and packaged as attractions. These include historical sites like Fort St. Antonio and Paa Grants House at Axim. Natural sites like Ahunyame rock formation, Boboayisi Island at Axim, 30km of sandy beach line and the navigable Ankobra River, wetlands as well as the famous Kundum Festival.

Agriculture

16. It is estimated that over 65% of the economically active population are engaged in agriculture (including fishing) and agro-processing.

Input/Extension Services

17. The cutlass and hoe are the main tools of farmers. Some farmers do not use or do not have access to fertilizer, insecticides and herbicides due to high cost of these inputs.

Cropping

18. The average farm size is estimated at 4 hectares. Slash and burn is the common practices of land preparation in the Municipality. The major tree crops are coconut, oil palm, rubber and cocoa with cassava and plantain being the major food crops. Vegetables such as garden eggs, pepper and tomatoes are also cultivated among other crops. It is estimated that there are over 25,000 acres of land under cocoa plantation in the Municipality. Food crops such as cassava, maize, rice, cocoyam and plantain are grown extensively both for household use and for export.

Livestock Production

19. Cattle rearing is found in few communities. Livestock (sheep) population is estimated around 8,150 and (goat) is around 7,365 based on the livestock census in 2008.

Non-Ruminants (Poultry and Pigs)

20. Local poultry, especially chicken is reared throughout the Municipality in almost every home. However, the local chicken population remains low because of annual outbreaks of Newcastle Disease that results in high mortality among these birds. Commercial poultry keeping is only undertaken by a handful of entrepreneurs whose major problem is marketing of their produce. The

estimated population of local poultry is 18,220 based on the 2008 livestock census.

Fishing and Fish Farming

21. The Municipality is a major player as far as marine fishing in the country is concerned. Of the 90 landing beaches in the region, 16 are found in the Municipality. The major fishing season is between July and September with minor season occurring in November – January. The common types of fish landed being sardinella and the tuna. Inland fishing (fish ponds) is not well developed in the Municipality. Most ponds are small in size usually 12m x 10m. It is estimated that there are 12 fish farmers with a total of 25 fishponds.

Mining

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

Social Sector

Education

23. The Nzema East Municipality is made up of five (5) circuits:
 - Axim North
 - Axim South
 - Lower Ankobra
 - Central Ankobra
 - Upper Ankobra
24. The number of KGs, Primary, Junior and Senior High Schools for both the Public and Private Schools in the Municipality are indicated in the table below.

Table 1: No. of Schools 2009 – 2010

TYPE OF SCHOOL	NUMBER OF SCHOOLS	
	PUBLIC	PRIVATE
Kindergarten (KG)	57	9
Primary	53	9
JHS	27	7
SHS	1	1
Tertiary/Vocational	1	-

Source: GES, Axim

Private Schools

25. There are nine (9) registered private schools. All of them have the KG and Primary sections. One of them, however, does not have the JHS section. This is shown in the table below:

Table 2: Number of Private Schools by Circuits

CIRCUIT	NO. OF SCHOOLS		
	KG	PRIMARY	JHS
Axim North	-	-	-
Axim South	6	6	5
Upper Ankobra	1	1	1
Central Ankobra	2	2	1
TOTAL	9	9	7

Source: MED, Axim

26. There are no registered Private Schools in Axim North. Axim South has 6 schools, 2 in Central Ankobra and one in Upper Ankobra.

Second Cycle

27. The only public Second Cycle Institution in Nzema East is Nsein SHS. It is a mixed school founded fifty years ago. The current student population is over one thousand. There is also a Community High School for Girls established in 2007 and a Vocational Training Institute in Axim. These two Girls Institutions are meant to promote Girl-Child Education.

Table 3: Number of Public Basic Schools by Circuits

CIRCUIT	2006 – 2007			2009 – 2010		
	KG	PRIMARY	JHS	KG	PRIMARY	JHS
Axim North	14	9	5	16	11	6
Axim South	10	13	5	12	14	8
Upper Ankobra	14	12	6	9	9	4
Central Ankobra	8	11	5	9	9	3
Lower Ankobra	-	-	-	11	10	6
TOTAL	46	45	21	57	53	27

Source: GES, Axim

28. The number of Basic Schools have increased at all levels from 2006 – 2009 (KG, Primary, JHS) by 24%, 18% and 29% respectively. Despite the increase in the number of schools, many of them, especially the KGs have no classrooms and others are made up of make-shift or temporary structures.

Table 4: Enrolment of Pupils

SCHOOL LEVEL	NO. OF PUPILS/STUDENTS
KG	5,725
Primary	10,074
JHS	2,717
SHS	1,320
TOTAL	19,836

29. The table above presents the enrolment for the various levels of education in the Municipality.

Achievements

30. In 2009, out of the 17 Districts in the Region, Nzema East Municipal placed an abysmal 15th position in the BECE. Two schools had zero percent. Of the schools that had 100% none had aggregate 6. The passes ranged from aggregate 15 to 36.

Challenges

31. The main challenges are inadequate school infrastructure, inadequate learning and teaching aids, failure of teachers to accept postings into the Municipality and absence of Teachers accommodation. To address the above issues, there is the need to provide more school infrastructure and sponsored more teachers trainees. To attract and retain qualified teacher, more Teacher accommodation would have to be provided.

Health Situation

32. The district is divided into five (5) sub-districts for health administrative purposes; these are as follows: Axim/Nsein, Gwira Banso, Gwira Eshiem, Kutukrom and Bamiankor.

33. The following are health facilities in the District by sub-district:

<u>Facility</u>	<u>Sub-District</u>
Axim Govt Hospital	Axim/Nsein
Bamiankor Health Centre	Bamiankor
Kutukrom Health H/C	Kutukrom
Gwira Eshiem CHPS	Eshiem
Gwira Banso CHPS	Banso
Ewuku CHPS	Axim/Nsein

Key Problem Areas

- Staff does not use the case definition chart.
- Low index of suspicion for Yellow Fever among diagnosticians.
- Lack of suspicion for cholera despite a lot of diarrhoea cases.
- Lack of supervision of Community based Surveillance Volunteers.

Tuberculosis

- Review first quarter TB performance
- Food parcel are given to TB patients
- Advocacy of TB (DOTS) in all health facilities.
- Counseling of TB patients on the need for taking drug regularly.
- Sensitization of 15 communities on the signs and symptoms of TB
- Strengthening of TB control team
- Celebration of World TB Day at Akango

Table 5: Trend in Malaria and Tuberculosis New Cases

DISEASE	NUMBER OF CASES (HALF-YEAR)			
	2008	2009	2010	2011
Malaria	25231	18299	14295	13563
Tuberculosis	39	38	39	32

EPI/CDD Activities

34. The District Health Directorate planned to strengthen Immunization System and accelerates Disease Control. However, EPI coverage was 39% for the half-year as compared to previous year which was, 42%. This is as result of inadequate vehicles at the Municipal Health Directorate for outreach and collection of logistics promptly for service delivery.
35. There has been improvement in the communication between vaccination teams on one hand and the Directorate on the other, especially with the introduction of cellular phone services in the sub-districts. There has also been improvement in the supervision of EPI services and Surveillance on AFP, MNT, Measles and Yellow Fever during the year, particularly at the southern sector.

Clinical/Institutional Care Services

36. Table 9-11 below present 10 causes of OPD attendance, admissions in health institutions and top 5 causes of mortality in the Municipality.

Table 6: 10 Causes of OPD Attendance

DISEASE	NO.	PROPORTION (%)
Malaria	13,563	58.9
Acute Respiratory infection	1,536	6.7
Pregnancy related Comp.	1058	4.6
Diarrhea Diseases	595	2.6
Gynecological Conditions	356	1.5
Skin diseases and ulcers	325	1.4
Rheumatism and joint pains	238	1.0
Acute urinary tract	232	1.0
Pneumonia	226	0.98
Intestinal worms	164	0.71
Other diseases	4,747	20.6
Total	23,040	100

Table 7: Top 10 Causes of Admission

DISEASE	NO.	PROPORTION
Malaria	476	48.1
Diarrhea Disease	60	6.1
Premature contraction	41	4.1
Hypertension	38	3.8
Enteric fever	31	3.1
Colic	30	3.0
Cellulites	24	2.4
Delivery single spontaneous	21	2.1
Road Traffic Accident	21	2.1
Chest infection	19	1.9
Others	228	23.1
Total	989	100

Table 8: Top 5 Causes of Mortality

DISEASE	NUMBER	PROPORTION (%)
Malaria	12	24
Cellulites	5	10
Hypertension	5	10
Anaemia	4	8
Chest Infection	3	6
All Other Disease	21	42
Total	50	100

HIV/AIDS Activities

37. On HIV/AIDS, the district undertook the following activities:

- Communities were educated on how to prevent themselves from being infected with the diseases through durbars
- Sensitization of patients.
- Testing and counseling
- Counseling pregnant women on HIV/AIDS during ANC
- Distribution of food parcels to HIV/AIDS patients at Axim Hospital to improve their nutritional value.

Table 9: Comparative Analysis of Half-Year HIV/AIDS Cases 2008-2011

YEAR	NO. TESTED	NO. POSITIVE	% POSITIVE
2008	530	35	6.6
2009	814	42	5.2
2010	1068	79	7.4
2011	1529	76	4.9

Challenges

- Inadequate Health Facilities in the Municipality to address health issues.
- The Health Centers operate with inadequate logistics and Health Personnel.
- Inadequate residential accommodation for staff.
- The Municipality has 2 Doctors, 56 Nurses and 22 TBA's which are inadequate for the municipality.

Municipal Mutual Health Insurance Scheme

38. The National Health Insurance Scheme has been in operation since its establishment in 2006 and has registered 116,443 made up of 46, 454 males and 69,989 females. The other information are as follows;

- Pregnant women since inception is 15,104
- Newly registered -18,003
- Renewals – 24,165
- Members issued with cards – 24,165

Other Social Interventions

Poverty Reduction / Employment

39. Under the National Youth Employment Programme a total number of 686 youths have been employed. The modules and the numbers are as follows:

• Community Education Teaching Assistants (CETA)	46
• Health Extension Workers (HEW)	35
• Community Protection Assistant (CPA)	5
• Sanitation and Waste Management (ZoomLion)	120
• Zoil	325
• Dress making Programme	40
• Mobile Phone Repairs Programme	10
• Hair Dressing Programme	35
• Youth in Agriculture Program	70

School Feeding Programme

40. Fourteen schools are beneficiaries under the school feeding programme as shown in the table below.

Table 10: Number of schools benefiting from the school feeding programme

School	Enrolment		
	Total	Boys	Girls
1.Akosuno Methodist Primary	314	158	156
2. Kegyina M/A Primary & KG	400	207	193
3.Ampansie Methodist Primary & KG	178	99	79
4. Bokro M/A Primary & KG	225	116	105
5.Assouwuah Anglican Primary & KG	392	217	163
6.Yediyesele M/A Primary & KG	263	130	133
7.Gwira Bansa Catholic Primary & KG	605	328	272
8.Anibil Methodist Primary & KG	464	252	212
9.Avrebo./Ahunyame M/A Primary & KG	407	191	216
10.A.D.A Akonu M/A Primary & KG	205	125	95
11.Apewosika Primary & KG	378	188	185
12.Akango Catholic Primary & KG	450	258	192
13.Apataim Methodist Primary & KG	251	129	122
14.Nsein Methodist Primary & KG	430	218	212

PERFORMANCE FOR 2009 – 2011

Table 11: Summary of IGF

IGF	BUDGET	ACTUAL	% of actual collection against budget
2009	99,130.00	113,683.37	114.68%
2010	93,620.00	139,134.28	148.6%
2011 (to June)	120,620.00	112,040.05	92.87%

Table 12: Transfers

YEAR	ALL SOURCES	ACTUAL	% OF TOTAL REVENUE
2009	DACF	434,690.34	79.27
2010	DACF	692,376.94	97.24
2011	DACF	197,982.16	56.60

Table 13: DDF Status

ASSESSMENT	YEAR	AMOUNT GH¢
1 st Tranche	2008	242,573.12
2 nd Tranche	2009	152,094.25
3 rd Tranche	2010	463,886.04
Total		858,553.41

KEY FOCUS AREAS OF THE BUDGET

41. Human Development, Productivity and Employment

Education

42. The Municipal Directorate of Education would carry out the under listed programmes to improve teaching and learning.

- Organize STME annually in the Municipality
- Sponsor 60 teacher trainees annually
- Organize best teacher award annually
- Provide incentive package for teachers
- Construct 12 No. KG Blocks
- Establish computer resource centre
- Rehabilitation of 6 No. School Block
- Construction of 12 No. 6 Unit Schools Blocks
- Construction of 4 No. Teachers Quarters
- Provision of furniture to Schools

Health

43. The Municipal Health Directorate has outlined the programmes listed below within the year.

- Intensify disease surveillance and response on
 - TB control programmes
 - Malaria control programmes
 - HIV/AIDS control programmes
 - Polio eradication and other diseases
- Construct 6 No. CHPS compound
- Promote continues public awareness on family planning on local radio (FM) and distribution of family planning products

- Upgrade existing CHPS to health centres
- Increase supervise delivery in the Municipality

HIV/AIDS

44. The Municipal Health Directorate is to contain the HIV/AIDS pandemic with the programmes outlined below.

- Organize 4 number workshops for Municipal officers, youth leaders, community leaders on HIV/AIDS and STDs prevention and control
- Organize quarterly workshops for Zones, CBOs and other stakeholders on main streaming their activities into the local level
- Involve NGOs, CBOs and Public Sector in the provision of care and support for PLWHAs

Vulnerable and the Excluded

45. The programmes outlined for the Vulnerable and Excluded are:

- Identify, register and monitor the operations of early childhood development centres
- Organized education programmes on the right of children
- Facilitate the formation child panels

Employment

46. The Municipality would create the enabling environment to facilitate the provision of employable skills through the NYEP and other programmes (LESDEP).

- Recruit, train and employ 100 youth for sanitation and waste management
- Train and support 100 youth in grasscutter, snail rearing and vegetable farming
- Recruit, train and employ 50 unemployed youth to teach in the basic schools
- Recruit and train 15 unemployed youth for community policing

- Recruit and employed 50 unemployed youth into information and communication Technology (ICT)
- Recruit and employ 50 unemployed youth in Dressmaking, Hairdressing and Mobile Phone repairs

Accelerated Agriculture Modernization and Sustainable Natural Resources Management

Agriculture

47. The Municipal Directorate of Agriculture would undertake the underlisted programmes within the year.
- Organize 10 fora for 1500 farmers, and 10 agro input dealers in safe use of agro chemicals annual is carry out 100 demos on row planning for optimum yields for 5000 farmers.
 - Carry 3 demos on improved rice production for 30 farmers
 - Train 100 fishermen/fishmongers in improved culture fisheries and technologies
 - Organize 5 workshops on livestock management and record keeping for 200 farmers
 - Organize weekly monitoring visits by DDA
 - Organize Farmers Day Celebration by December annually

Infrastructure, Energy and Human Settlement Development

48. The Feeder Roads Department would undertake the following works on the selected roads:
- Spot improvement of Gwira Aiyinase – Tumentu Wiawso Feeder Road.
 - Rehabilitation of Sikaneasem – Jampere Feeder Road.
 - Spot improvement of Kutukrom –Wiawso Feeder Road
 - Spot improvement of Adelekezo Junction –Adelekezo Road

- Spot improvement of Avrebo – Ahunyame R

Information and Communication Technology (ICT)

- ICT Center to be set up in Axim

Energy

49. The underlisted projects would be undertaken in the year to ensure that most communities are hooked unto the National Grid.
- Connect 46 communities / settlements to the National Electricity Grid
 - Extend Electricity to newly developed communities
 - Provide street lights in needy communities

Water

50. To ensure that potable water gets to the deprived communities the under listed projects have been earmarked to be carried out in the year by the Water and Sanitation Agency in the Municipality
- Construct 20 boreholes in needy communities
 - Construct 10 hand dug wells with pumps in needy communities
 - Organize training programmes for WATSAN committees on Zonal Council basis

Sanitation

51. Similarly the under listed programmes and projects have been outlined to improve upon the sanitary conditions in the Municipality.
- Procure 10 sanitation equipment (including refuse containers) and tools
 - Procure cesspool emptier
 - Encourage new developers to build latrines in their houses

- Organize quarterly clean up exercises
- Construction of toilet facilities in selected communities

Enhancing Competitiveness in Ghana's Private Sector

Trade Industry and Commerce

52. The programmes outlined are to help improve on the internally generated revenue base of the Municipal assembly
- Construction of Market for selected towns
 - Provide Micro Credit facilities to SSEs through MASLOG fund and other financial institution
 - Train 500 youth Batik Tie and Tie and Soap marking

Tourism

53. The programmes listed below is aimed at unearthing the Tourism potential
- Organize stakeholder's forum on the tourism potential of the Municipality
 - Prepare Tourism Development Plan

Transparent and Accountable Governance

54. The under listed programmes are aimed to enhance the capacity of the Municipality to deliver on its mandate:
- Completion of Municipal Assembly Hall Complex for Municipal Administration and other Decentralized Department
 - Reactivate Municipal Sub-Structures (Zonal Councils)
 - Construction of Nsein Zonal Council offices
 - Equip Sub-Structures with logistics furniture and staff
 - Organize quarterly meetings with Heads of Departments and Agencies

- Organize quarterly review for a on development projects at all Zonal Council levels
- Completion of Community centre at Axim
- Organize refreshment training programme for revenue collectors
- Develop and regularly update a data base on ratable items of the Assembly
- Provide rain coat, wellington boots and motor bikes for revenue collectors
- Institute incentives schemes and reward systems for collectors
- Organize workshop in project management for Staff, Assembly members, Zonal Councils and Unit Committees
- Organize half yearly fora / interface in the Municipality on the Nzema East Municipal Assembly Medium Term Development Plan and other Development programmes / projects
- Strengthen the M & E System of the Assembly
- Procure an additional vehicle for the Assembly to enhance monitoring
- Organize regular capacity building programmes for Assembly Staff
- Support Decentralized Department with logistics

ESTIMATES FOR 2012

55. The annual total estimates amounted to GH¢3,005,052.63 with the break down as shown in below

Table 14: Sector breakdown of 2012 Estimates

SECTOR	AMOUNT GH¢	% of total budget
Health	270,000.00	8.98
Education	470,822.13	15.66
Agriculture	28,000.00	0.93
Water	70,000.00	2.33
Environmental Health	406,444.91	13.52
Private Sector	197,801.34	6.58
Central Administration	963,462.91	32.06
Oil/Gas	10,000.00	0.33
Gender	2,000.00	0.06
Roads	70,000.00	2.33
Contingency	516,521.34	17.20
Total	3,005,052.63	100

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	639,801		
0004 1. Improve fiscal resource mobilization	33,352	0		
0005 2. Improve public expenditure management	0	316,233		
0016 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	121,301		
0026 1. Improve agricultural productivity	0	28,000		
0048 2. Enhance community participation in governance and decision-making	0	279,800		
0054 1. Ensure the development of oil and gas industry	0	10,000		
0069 6. Ensure sustainable development in the transport sector	0	1,500,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	70,000		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	70,000		
0110 2. Accelerate the provision of affordable and safe water	0	100,000		
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	406,445		
0114 6. Improve sector institutional capacity	0	497,204		
0117 2. Improve quality of teaching and learning	0	505,442		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	240,000		
0149 4. Encourage Public-Private Participation in socio-economic development	0	26,500		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,872,401	0		
Grand Total ¢	4,905,753	4,810,726	95,027	1.98

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>Nzema East Municipal - Axim</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	33,250.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	1,500.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	25,000.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	6,750.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,548,471.21
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,548,471.21
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	290,680.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	117,670.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	126,090.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	18,420.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	28,500.00
Agriculture, ,		<u>Nzema East Municipal - Axim</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	26,900.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	26,900.00
Social Welfare & Community Development, Social Welfare,		<u>Nzema East Municipal - Axim</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
Social Welfare & Community Development, Community Development,		<u>Nzema East Municipal - Axim</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	547.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	547.00
Works, Feeder Roads,		<u>Nzema East Municipal - Axim</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,405.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,405.00

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>
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	4,905,753.21

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Nzema East Municipal - Axim

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	33,250.00	33,250.00	33,250.00	99,750.00
11 Taxes on income, property and capital gains	0.00	1,500.00	1,500.00	1,500.00	4,500.00
11 Taxes on property	0.00	25,000.00	25,000.00	25,000.00	75,000.00
11 Taxes on goods and services	0.00	6,750.00	6,750.00	6,750.00	20,250.00
Grants	0.00	4,548,471.21	4,548,471.21	4,548,471.21	13,645,413.63
13 From other general government units	0.00	4,548,471.21	4,548,471.21	4,548,471.21	13,645,413.63
Other revenue	0.00	290,680.00	300,880.00	301,080.00	892,640.00
14 Property income [GFS]	0.00	117,670.00	127,670.00	127,670.00	373,010.00
14 Sales of goods and services	0.00	126,090.00	126,290.00	126,490.00	378,870.00
14 Fines, penalties, and forfeits	0.00	18,420.00	18,420.00	18,420.00	55,260.00
14 Miscellaneous and unidentified revenue	0.00	28,500.00	28,500.00	28,500.00	85,500.00

Agriculture, .

Nzema East Municipal - Axim

Grants	0.00	26,900.00	26,900.00	26,900.00	80,700.00
13 From other general government units	0.00	26,900.00	26,900.00	26,900.00	80,700.00

Social Welfare & Community Development, Social Welfare.

Nzema East Municipal - Axim

Grants	0.00	500.00	500.00	500.00	1,500.00
13 From other general government units	0.00	500.00	500.00	500.00	1,500.00

Social Welfare & Community Development, Community Development.

Nzema East Municipal - Axim

Grants	0.00	547.00	547.00	547.00	1,641.00
13 From other general government units	0.00	547.00	547.00	547.00	1,641.00

Works, Feeder Roads.

Nzema East Municipal - Axim

Grants	0.00	5,405.00	5,405.00	5,405.00	16,215.00
13 From other general government units	0.00	5,405.00	5,405.00	5,405.00	16,215.00

Grand Total

0.00 4,905,753.21 4,915,953.21 4,916,153.21 14,737,859.63

**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>
226 01 01 000 25	4,872,401.21	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates and Receipts are increased by 10% by December 2014				
Taxes on property	25,000.00	0.00	0.00	0.00
1131001 Basic Rates	2,500.00	0.00	0.00	0.00
1131002 Property Rates	22,500.00	0.00	0.00	0.00
Property income [GFS]	22,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	22,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands revenue are increased by 10% by December 2014				
Property income [GFS]	93,000.00	0.00	0.00	0.00
1412002 Concessions	22,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	6,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	45,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and Fines are projected to increase by 10% by December 2014				
Taxes on goods and services	600.00	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	600.00	0.00	0.00	0.00
Sales of goods and services	24,400.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1423001 Markets	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	19,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	400.00	0.00	0.00	0.00
Fines, penalties, and forfeits	11,500.00	0.00	0.00	0.00
1430001 Court Fines	1,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	10,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	25,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	25,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses and Operational fees are estimated to increase by 10% by December 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	1,500.00	0.00	0.00	0.00
1111206 Withholding Tax Refund - Individuals	1,500.00	0.00	0.00	0.00
Taxes on goods and services	6,150.00	0.00	0.00	0.00
1141108 Retail	650.00	0.00	0.00	0.00
1141109 Hotels & Restaurants	1,000.00	0.00	0.00	0.00
1141201 Agriculture, Fishing & Forestry	2,000.00	0.00	0.00	0.00
1142027 Mineral Water	2,500.00	0.00	0.00	0.00
Sales of goods and services	101,690.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	60.00	0.00	0.00	0.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	200.00	0.00	0.00	0.00
1422010 Bicycle License	4,050.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10.00	0.00	0.00	0.00
1422012 Kiosk License	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	700.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422019 Sawmills	1,800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,350.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	100.00	0.00	0.00	0.00
1422023 Communication Centre	200.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	150.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,500.00	0.00	0.00	0.00
1422035 District Weekly Lotto	2,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,250.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,200.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	100.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	100.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	50.00	0.00	0.00	0.00
1422057 Private Schools	250.00	0.00	0.00	0.00
1422067 Beers Bars	6,000.00	0.00	0.00	0.00
1422071 Business Providers	270.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1422073 Coconut Dealers (Whole Sale)	15,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	250.00	0.00	0.00	0.00
1423005 Registration of Contractors	22,500.00	0.00	0.00	0.00
1423024 Mineral Prospect	22,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	500.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	500.00	0.00	0.00	0.00
Output 0005 Rent on all Assembly Properties are projected to increase by 10% by December 2014	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	2,170.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,170.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,920.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,920.00	0.00	0.00	0.00

**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>
<i>Output</i> 0006 Miscellaneous income are estimated to increase by 10% by December 2014				
Miscellaneous and unidentified revenue	3,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	3,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Inflows in the form of Grants are estimated to increase by 10% by December 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	4,548,471.21	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries		0.00	0.00	0.00
1331002 DACF - Assembly	2,283,979.90	0.00	0.00	0.00
1331003 DACF - MP	86,087.37	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,178,403.94	0.00	0.00	0.00
226 06 00 000 25	26,900.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 4100 Inflows				
From other general government units	26,900.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	26,900.00	0.00	0.00	0.00
226 08 02 000 25	500.00	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0400 Inflows from central government				
From other general government units	500.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	500.00	0.00	0.00	0.00
226 08 03 000 25	547.00	0.00	0.00	0.00
Social Welfare & Community Development, Community Development,				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 4111 Inflows				
From other general government units	547.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	547.00	0.00	0.00	0.00
226 10 04 000 25	5,405.00	0.00	0.00	0.00
Works, Feeder Roads,				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 4410 Inflows				
From other general government units	5,405.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	5,405.00	0.00	0.00	0.00
Grand Total	4,905,753.21	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	4,872,401.21			
LICENCES	0.00	0.00	1	1	1
RENT	0.00	0.00	1	1	1
GRANTS	0.00	0.00	1	1	1
HIPC	0.00	0.00	1	1	1
	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
111206 Herbalists/Peddlers	50.00	1,500.00	30	30	30
Taxes on property					
1131001 Development Levy	1.00	2,500.00	2,500	2,500	2,500
1131002 Property Rates - Commercial / Industrial Houses	50.00	2,500.00	50	50	50
1131002 Private properties	10.00	20,000.00	2,000	2,000	2,000
Taxes on goods and services					
1141101 Coconut Oil Extractors	20.00	600.00	30	30	30
1141109 Hotels/Rest Houses	200.00	1,000.00	5	5	5
1141201 Fishing Tolls	10.00	2,000.00	200	200	200
1141108 Boutique	10.00	650.00	65	65	65
1142027 Pure/Sachet Water Producers	250.00	2,500.00	10	10	10
From other general government units					
1331001 Central Government Salaries			1	1	1
1331002 DACF	2,283,979.90	2,283,979.90	1	1	1
1331003 MPs. C. Fund	86,087.37	86,087.37	1	1	1
1331008 C W S A	19,000.00	19,000.00	1	1	1
1331008 District Development Fund	885,824.94	885,824.94	1	1	1
1331008 Other Funds	1,273,579.00	1,273,579.00	1	1	1
Property income [GFS]					
1412009 Masts	2,500.00	22,500.00	9	9	9
1412002 Mineral Concession / Processing Fees	200.00	20,000.00	100	100	100
1412002 Timber Concession / Processing Fees	200.00	2,000.00	10	10	10
1412003 Stool Lands	20,000.00	20,000.00	1	1	1
1412007 Building Permit One Storey	40.00	400.00	10	10	10
1412007 Building Permit Two Storey	60.00	600.00	10	10	10
1412007 Building Permit Companies / Industrial Structure	150.00	1,500.00	10	10	10
1412007 Temporary Structure	15.00	1,500.00	100	100	100
1412009 Telecommunication Masts	5,000.00	45,000.00	9	11	11
1412007 Bidding Documents	100.00	2,000.00	20	20	20
1415012 Assembly Stores	48.00	1,920.00	40	40	40
1415012 Market Sheds	5.00	200.00	40	40	40
1415012 Staff/Teachers/Police Quarters	5.00	50.00	10	10	10
Sales of goods and services					
1423001 Market tolls	0.20	2,000.00	10,000	10,000	10,000
1422014 Charcoal / Firewood	0.50	500.00	1,000	1,000	1,000
1423006 Cemeteries (Ordinary)	10.00	500.00	50	50	50
1423011 Marriage / Divorce	20.00	400.00	20	20	20
1423009 Street / Bill Boards	50.00	1,000.00	20	20	20
1423010 Food Products (Conveyance)	20.00	10,000.00	500	500	500
1423010 Food Venders	15.00	9,000.00	600	600	600

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423006 Cemeteries (Vault)	20.00	1,000.00	50	60	70
1422001 Palm Wine/Drinkables	10.00	2,000.00	200	200	200
1422005 Chop Bars/Restaurants	20.00	2,000.00	100	100	100
1422067 Beer/Wine Bars	30.00	6,000.00	200	200	200
1422003 Hawkers	2.00	60.00	30	30	30
1422039 Bakeries	20.00	500.00	25	25	25
1422012 Kiosks/Provision Stores	20.00	3,000.00	150	150	150
1422052 Radio/TV Mechanics	20.00	400.00	20	20	20
1422047 Entertainment/Video	10.00	100.00	10	10	10
1422075 Regn. Chainsaw Machines	50.00	250.00	5	5	5
1422032 Distilleries - Akpeteshie	50.00	2,500.00	50	50	50
1422032 Akpetseshie Sellers	20.00	1,000.00	50	50	50
1422035 Lotto (National)	50.00	2,500.00	50	50	50
1422020 Commercial Vehicles	5.00	750.00	150	150	150
1422020 Taxi Cabs	3.00	600.00	200	200	200
1422038 Hair Dressers	15.00	1,500.00	100	100	100
1422015 Fuel Station	200.00	400.00	2	2	2
1422015 Surface Tank	100.00	300.00	3	3	3
1422013 Sand/Stone Quarry/Kaolin	20.00	2,000.00	100	100	100
1422010 Bicycle/Motor Bike Repairers	40.00	4,000.00	100	100	100
1422057 Private Schools	50.00	250.00	5	5	5
1422006 Rice/Corn/Gari Mills	10.00	200.00	20	20	20
1422038 Dressmakers/Tailors	15.00	1,500.00	100	100	100
1422047 Photographers	100.00	1,000.00	10	10	10
1422072 Registration of Contractors	200.00	4,000.00	20	20	20
1423024 Regn of Mining Contractors	1,000.00	10,000.00	10	10	10
1423024 BOP for Mining Contractors	1,000.00	10,000.00	10	10	10
1422011 Watch Repairers	10.00	10.00	1	1	1
1423005 Registration of others Businesses	50.00	12,500.00	250	250	250
1423005 Business Operating Licences	50.00	10,000.00	200	200	200
1422052 Vulcaniser	20.00	200.00	10	10	10
1422019 Sawmill	60.00	300.00	5	5	5
1422019 Upholstery	100.00	500.00	5	5	5
1422019 Wayside (Carpentry)	20.00	1,000.00	50	50	50
1423024 Mining Activities/ Prospecting	100.00	2,000.00	20	20	20
1422073 Levy on Peeled Coconut (Artclator)	100.00	10,000.00	100	100	100
1422026 Clinic/Maternity Homes	50.00	150.00	3	3	3
1422023 Communication/Secetariat	20.00	200.00	10	10	10
1422044 Financial Institutions	250.00	1,250.00	5	5	5
1422048 Shoemakers	10.00	100.00	10	10	10
1422052 Fitters/Welders	20.00	400.00	20	20	20
1422071 Cold Stores	30.00	150.00	5	5	5
1422071 Newspaper Vendors	10.00	20.00	2	2	2
1422071 Local Announcers	20.00	100.00	5	5	5
1422054 Car Washing Bay	25.00	50.00	2	2	2
1422022 Hiring of Canopies/Chairs	20.00	100.00	5	5	5
1422047 Video Cassette Shops/Rentals	10.00	100.00	10	10	10

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422073 Levy on Peeled Coconut KIA Truck)	50.00	5,000.00	100	100	100
1422018 Chemical Sellers	30.00	600.00	20	20	20
1422053 Block Manufacturers	20.00	100.00	5	5	5
1422010 Bicycle/Motor cycle Sticker	1.00	50.00	50	50	50
Fines, penalties, and forfeits					
1430001 Court / Spot Fines	50.00	1,500.00	30	30	30
1430007 Lorry Park Ticket	1.00	10,000.00	10,000	10,000	10,000
1430005 Sanitary Offenders	50.00	5,000.00	100	100	100
1430007 Lorry Park Stores	48.00	1,920.00	40	40	40
Miscellaneous and unidentified revenue					
1450010 Latex (Conveyance)	50.00	25,000.00	500	500	500
1450010 Cain/ Bamboo/ Rattan	10.00	500.00	50	50	50
1450010 MISCELLANEOUS	0.00	0.00	1	1	1
1450010 Other Donation	1,000.00	1,000.00	1	1	1
1450010 Unspecified Receipts	1,000.00	1,000.00	1	1	1
1450010 Overpayment Receipts	1,000.00	1,000.00	1	1	1
		Total	26,900.00		
<u>Agriculture..</u>					
From other general government units					
1331008 Introduce budget preparation and execution reforms	26,900.00	26,900.00	1	1	1
		Total	500.00		
<u>Social Welfare & Community Development, Social Welfare..</u>					
From other general government units					
1331008 Releases from government	500.00	500.00	1	1	1
		Total	547.00		
<u>Social Welfare & Community Development, Community Development..</u>					
From other general government units					
1331008 Releases from government	547.00	547.00	1	1	1
		Total	5,405.00		
<u>Works, Feeder Roads..</u>					
From other general government units					
1331008 Releases from government	5,405.00	5,405.00	1	1	1
		Total	4,905,753.21		
		Grand Total			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Nzema East Municipal - Axim		2,719,262	598,511	417,128	835,825	240,000	4,810,726
01 Central Administration		772,663	117,786	415,571	167,642	240,000	1,713,662
01 Administration (Assembly Office)		772,663	117,786	415,571	167,642	240,000	1,713,662
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	17,606	0	0	0	17,606
00		0	17,606	0	0	0	17,606
03 Education, Youth and Sports		188,704	14,385	0	316,738	0	519,827
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		188,704	0	0	316,738	0	505,442
03 Sports		0	0	0	0	0	0
04 Youth		0	14,385	0	0	0	14,385
04 Health		155,000	58,425	0	251,445	0	464,870
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		155,000	58,425	0	251,445	0	464,870
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		28,000	215,802	0	0	0	243,802
00		28,000	215,802	0	0	0	243,802
07 Physical Planning		0	40,324	0	0	0	40,324
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	26,869	0	0	0	26,869
03 Parks and Gardens		0	13,455	0	0	0	13,455
08 Social Welfare & Community Development		0	88,605	1,047	0	0	89,652
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	10,290	500	0	0	10,790
03 Community Development		0	78,315	547	0	0	78,862
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		74,895	33,322	510	100,000	0	208,727
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	25,067	0	0	0	25,067
03 Water		40,000	0	0	60,000	0	100,000
04 Feeder Roads		34,895	8,255	510	40,000	0	83,660
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	12,256	0	0	0	12,256
01 Office of Departmental Head		0	12,256	0	0	0	12,256
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		1,500,000	0	0	0	0	1,500,000
00		1,500,000	0	0	0	0	1,500,000
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>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
Financing:Central GoG Sources	11,000	598,511	604,451	604,496	4,545	1,812,003
0 Compensation of Employees	11,000	594,011	599,951	599,951	0	1,793,913
000 Compensation of Employees	11,000	594,011	599,951	599,951	0	1,793,913
0000 Compensation of Employees	11,000	594,011	599,951	599,951	0	1,793,913
Compensation of employees [GFS]	11,000	594,011	599,951	599,951	0	1,793,913
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	4,500	4,500	4,545	4,545	18,090
102 2. Fiscal Policy Management	0	4,500	4,500	4,545	4,545	18,090
0004 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
0005 2. Improve public expenditure management	0	4,500	4,500	4,545	4,545	18,090
Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
Other expense	0	3,000	3,000	3,030	3,030	12,060
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702 2. Local Governance and Decentralization	0	0	0	0	0	0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources	0	417,128	417,211	420,921	278,723	1,533,983
0 Compensation of Employees	0	45,790	46,248	46,248	0	138,285
000 Compensation of Employees	0	45,790	46,248	46,248	0	138,285
0000 Compensation of Employees	0	45,790	46,248	46,248	0	138,285
Compensation of employees [GFS]	0	45,790	46,248	46,248	0	138,285
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	306,838	306,463	309,528	213,578	1,136,408
102 2. Fiscal Policy Management	0	306,838	306,463	309,528	213,578	1,136,408
0005 2. Improve public expenditure management	0	306,838	306,463	309,528	213,578	1,136,408
Use of goods and services	0	284,557	284,182	287,024	191,074	1,046,837
Social benefits [GFS]	0	1,781	1,781	1,799	1,799	7,162
Other expense	0	20,500	20,500	20,705	20,705	82,410

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
4	ENERGY, OIL AND GAS INDUSTRY	0	10,000	10,000	10,100	10,100	40,200
401	1. Oil and gas industry development, and its effective linkage to the rest of the economy	0	10,000	10,000	10,100	10,100	40,200
0054	1. Ensure the development of oil and gas industry	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	40,000	40,000	40,400	40,400	160,800
506	6. Human Settlements Development	0	40,000	40,000	40,400	40,400	160,800
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	14,500	14,500	14,645	14,645	58,290
701	1. Deepening the Practice of Democracy and Institutional Reform	0	14,500	14,500	14,645	14,645	58,290
0149	4. Encourage Public-Private Participation in socio-economic development	0	14,500	14,500	14,645	14,645	58,290
	Non Financial Assets	0	14,500	14,500	14,645	14,645	58,290
Financing:CF (Assembly) Sources		0	2,719,262	3,169,262	2,746,455	2,746,455	11,381,434
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	4,895	4,895	4,944	4,944	19,678
102	2. Fiscal Policy Management	0	4,895	4,895	4,944	4,944	19,678
0005	2. Improve public expenditure management	0	4,895	4,895	4,944	4,944	19,678
	Non Financial Assets	0	4,895	4,895	4,944	4,944	19,678
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	77,000	77,000	77,770	77,770	309,540
201	1. Private Sector Development	0	77,000	77,000	77,770	77,770	309,540
0016	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	77,000	77,000	77,770	77,770	309,540
	Non Financial Assets	0	77,000	77,000	77,770	77,770	309,540

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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	188,000	638,000	189,880	189,880	1,205,760
301	1. Accelerated Modernization of Agriculture	0	28,000	28,000	28,280	28,280	112,560
0026	1. Improve agricultural productivity	0	28,000	28,000	28,280	28,280	112,560
	Non Financial Assets	0	28,000	28,000	28,280	28,280	112,560
309	8. Community Participation in natural resource management	0	160,000	610,000	161,600	161,600	1,093,200
0048	2. Enhance community participation in governance and decision-making	0	160,000	610,000	161,600	161,600	1,093,200
	Non Financial Assets	0	160,000	610,000	161,600	161,600	1,093,200
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,248,663	2,248,663	2,271,150	2,271,150	9,039,626
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
0069	6. Ensure sustainable development in the transport sector	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	Non Financial Assets	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
506	6. Human Settlements Development	0	60,000	60,000	60,600	60,600	241,200
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
511	11. Water and Environmental Sanitation and hygiene	0	688,663	688,663	695,550	695,550	2,768,426
0110	2. Accelerate the provision of affordable and safe water	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
0113	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	155,000	155,000	156,550	156,550	623,100
	Non Financial Assets	0	155,000	155,000	156,550	156,550	623,100
0114	6. Improve sector institutional capacity	0	493,663	493,663	498,600	498,600	1,984,526
	Non Financial Assets	0	493,663	493,663	498,600	498,600	1,984,526
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	188,704	188,704	190,591	190,591	758,589
601	1. Education	0	188,704	188,704	190,591	190,591	758,589
0117	2. Improve quality of teaching and learning	0	188,704	188,704	190,591	190,591	758,589
	Non Financial Assets	0	188,704	188,704	190,591	190,591	758,589

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	12,000	12,000	12,120	12,120	48,240
701	1. Deepening the Practice of Democracy and Institutional Reform	0	12,000	12,000	12,120	12,120	48,240
0149	4. Encourage Public-Private Participation in socio-economic development	0	12,000	12,000	12,120	12,120	48,240
	Non Financial Assets	0	12,000	12,000	12,120	12,120	48,240
Financing: POOLED Sources		0	240,000	240,000	242,400	242,400	964,800
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	240,000	240,000	242,400	242,400	964,800
603	3. Health	0	240,000	240,000	242,400	242,400	964,800
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	240,000	240,000	242,400	242,400	964,800
	Non Financial Assets	0	240,000	240,000	242,400	242,400	964,800
Financing: DDF Sources		0	835,825	835,825	844,183	844,183	3,360,016
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	44,301	44,301	44,744	44,744	178,091
201	1. Private Sector Development	0	44,301	44,301	44,744	44,744	178,091
0016	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	44,301	44,301	44,744	44,744	178,091
	Non Financial Assets	0	44,301	44,301	44,744	44,744	178,091
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	119,800	119,800	120,998	120,998	481,594
309	8. Community Participation in natural resource management	0	119,800	119,800	120,998	120,998	481,594
0048	2. Enhance community participation in governance and decision-making	0	119,800	119,800	120,998	120,998	481,594
	Non Financial Assets	0	119,800	119,800	120,998	120,998	481,594

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	354,986	354,986	358,536	358,536	1,427,043
506 6. Human Settlements Development	0	40,000	40,000	40,400	40,400	160,800
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	40,000	40,000	40,400	40,400	160,800
Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
511 11. Water and Environmental Sanitation and hygiene	0	314,986	314,986	318,136	318,136	1,266,243
0110 2. Accelerate the provision of affordable and safe water	0	60,000	60,000	60,600	60,600	241,200
Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	251,445	251,445	253,959	253,959	1,010,809
Non Financial Assets	0	251,445	251,445	253,959	253,959	1,010,809
0114 6. Improve sector institutional capacity	0	3,541	3,541	3,576	3,576	14,235
Non Financial Assets	0	3,541	3,541	3,576	3,576	14,235
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	316,738	316,738	319,906	319,906	1,273,287
601 1. Education	0	316,738	316,738	319,906	319,906	1,273,287
0117 2. Improve quality of teaching and learning	0	316,738	316,738	319,906	319,906	1,273,287
Non Financial Assets	0	316,738	316,738	319,906	319,906	1,273,287
Grand Total	11,000	4,810,726	5,266,749	4,858,455	4,116,306	19,052,236

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>
Nzema East Municipal - Axim						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		11,000.0	639,800.7	646,198.7	646,198.7	1,932,198.1
Sub total		11,000.0	639,800.7	646,198.7	646,198.7	1,932,198.1
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	286,057.0	285,682.0	288,538.8	860,277.8
27 Social benefits [GFS]		0.0	1,781.5	1,781.5	1,799.3	5,362.3
28 Other expense		0.0	23,500.0	23,500.0	23,735.0	70,735.0
31 Non Financial Assets		0.0	4,895.0	4,895.0	4,944.0	14,734.0
Sub total		0.0	316,233.5	315,858.5	319,017.1	951,109.1
0016 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy						
31 Non Financial Assets		0.0	121,301.3	121,301.3	122,514.4	365,117.0
Sub total		0.0	121,301.3	121,301.3	122,514.4	365,117.0
0026 1. Improve agricultural productivity						
31 Non Financial Assets		0.0	28,000.0	28,000.0	28,280.0	84,280.0
Sub total		0.0	28,000.0	28,000.0	28,280.0	84,280.0
0048 2. Enhance community participation in governance and decision-making						
31 Non Financial Assets		0.0	279,799.6	729,799.6	282,597.6	1,292,196.9
Sub total		0.0	279,799.6	729,799.6	282,597.6	1,292,196.9
0054 1. Ensure the development of oil and gas industry						
31 Non Financial Assets		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
0069 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	1,500,000.0	1,500,000.0	1,515,000.0	4,515,000.0
Sub total		0.0	1,500,000.0	1,500,000.0	1,515,000.0	4,515,000.0
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
31 Non Financial Assets		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	70,000.0	70,000.0	70,700.0	210,700.0
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
31 Non Financial Assets		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	70,000.0	70,000.0	70,700.0	210,700.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		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

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
31 Non Financial Assets		0.0	406,444.9	406,444.9	410,509.4	1,223,399.2
Sub total		0.0	406,444.9	406,444.9	410,509.4	1,223,399.2
0114 6. Improve sector institutional capacity						
31 Non Financial Assets		0.0	497,204.2	497,204.2	502,176.3	1,496,584.7
Sub total		0.0	497,204.2	497,204.2	502,176.3	1,496,584.7
0117 2. Improve quality of teaching and learning						
31 Non Financial Assets		0.0	505,442.0	505,442.0	510,496.4	1,521,380.3
Sub total		0.0	505,442.0	505,442.0	510,496.4	1,521,380.3
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	240,000.0	240,000.0	242,400.0	722,400.0
Sub total		0.0	240,000.0	240,000.0	242,400.0	722,400.0
0149 4. Encourage Public-Private Participation in socio-economic development						
31 Non Financial Assets		0.0	26,500.0	26,500.0	26,765.0	79,765.0
Sub total		0.0	26,500.0	26,500.0	26,765.0	79,765.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
Total		11,000.0	4,810,726.3	5,266,749.3	4,858,454.8	14,935,930.4

**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			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		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Nzema East Municipal - Axim	594,011	4,500	2,719,262	3,317,773	45,790	306,838	64,500	417,128	0	0	0	0	0	0	1,075,825	1,075,825	4,810,726
Central Administration	113,286	4,500	772,663	890,449	45,790	305,281	64,500	415,571	0	0	0	0	0	0	407,642	407,642	1,713,662
Administration (Assembly Office)	113,286	4,500	772,663	890,449	45,790	305,281	64,500	415,571	0	0	0	0	0	0	407,642	407,642	1,713,662
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	17,606	0	0	17,606	0	0	0	0	0	0	0	0	0	0	0	0	17,606
	17,606	0	0	17,606	0	0	0	0	0	0	0	0	0	0	0	0	17,606
Education, Youth and Sports	14,385	0	188,704	203,089	0	0	0	0	0	0	0	0	0	0	316,738	316,738	519,827
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	188,704	188,704	0	0	0	0	0	0	0	0	0	0	316,738	316,738	505,442
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	14,385	0	0	14,385	0	0	0	0	0	0	0	0	0	0	0	0	14,385
Health	58,425	0	155,000	213,425	0	0	0	0	0	0	0	0	0	0	251,445	251,445	464,870
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	58,425	0	155,000	213,425	0	0	0	0	0	0	0	0	0	0	251,445	251,445	464,870
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	215,802	0	28,000	243,802	0	0	0	0	0	0	0	0	0	0	0	0	243,802
	215,802	0	28,000	243,802	0	0	0	0	0	0	0	0	0	0	0	0	243,802
Physical Planning	40,324	0	0	40,324	0	0	0	0	0	0	0	0	0	0	0	0	40,324
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	26,869	0	0	26,869	0	0	0	0	0	0	0	0	0	0	0	0	26,869
Parks and Gardens	13,455	0	0	13,455	0	0	0	0	0	0	0	0	0	0	0	0	13,455
Social Welfare & Community Development	88,605	0	0	88,605	0	1,047	0	1,047	0	0	0	0	0	0	0	0	89,652
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	10,290	0	0	10,290	0	500	0	500	0	0	0	0	0	0	0	0	10,790
Community Development	78,315	0	0	78,315	0	547	0	547	0	0	0	0	0	0	0	0	78,862
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	33,322	0	74,895	108,217	0	510	0	510	0	0	0	0	0	0	100,000	100,000	208,727
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	25,067	0	0	25,067	0	0	0	0	0	0	0	0	0	0	0	0	25,067
Water	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	60,000	60,000	100,000
Feeder Roads	8,255	0	34,895	43,150	0	510	0	510	0	0	0	0	0	0	40,000	40,000	83,660
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	12,256	0	0	12,256	0	0	0	0	0	0	0	0	0	0	0	0	12,256
Office of Departmental Head	12,256	0	0	12,256	0	0	0	0	0	0	0	0	0	0	0	0	12,256
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				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)
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	1,500,000	1,500,000	0	0	0	0	0	0	0	0	0	0	0	1,500,000
	0	0	1,500,000	1,500,000	0	0	0	0	0	0	0	0	0	0	0	1,500,000
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

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>				117,786
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2260101000	Nzema East Municipal - Axim Central Administration Administration (Assembly Office)					
Location Code	0103200	Nzema East - Axim					

Compensation of employees [GFS]							113,286
Objective	000000	Compensation of Employees					113,286
National Strategy	0000000	Compensation of Employees					113,286
Output	0000		Yr.1	Yr.2	Yr.3		113,286
			0	0	0		
Activity	000000		0.0	0.0	0.0		113,286
		Wages and Salaries					113,286
	21110	Established Position					107,231
	2111001	Established Post					107,231
	21112	Other Allowances					6,055
	2111203	Car Maintenance Allowance					1,920
	2111213	Night Watchman Allowance					480
	2111245	Domestic Servants Allowance					3,655

Use of goods and services							1,500
Objective	010202	2. Improve public expenditure management					1,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					1,500
Output	5000	Administrative Expenses are reduced by 10% by December 2014	Yr.1	Yr.2	Yr.3		1,500
			3	3	4		
Activity	005005	MISCELLANEOUS	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22109	Special Services					1,500
	2210907	Canteen Services					1,500

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	1020101	1.1 Minimise revenue collection leakages					0
Output	0001	Rates and Receipts are increased by 10% by December 2014	Yr.1	Yr.2	Yr.3		0
			3	3	4		
Activity	001005	Mobilisation of revenue	1.0	1.0	1.0		0

		Use of goods and services					0
	22107	Training - Seminars - Conferences					0
	2210704	Hire of Venue					0
Output	0002	Lands revenue are increased by 10% by December 2014	Yr.1	Yr.2	Yr.3		0
			3	3	4		
Activity	001005	Mobilisation of revenue	1.0	1.0	1.0		0

		Use of goods and services					0
	22107	Training - Seminars - Conferences					0
	2210704	Hire of Venue					0
Activity	002010	Mobilisation of revenue	1.0	1.0	1.0		0

		Use of goods and services					0
	22107	Training - Seminars - Conferences					0
	2210704	Hire of Venue					0
Output	0003	Fees and Fines are projected to increase by 10% by December 2014	Yr.1	Yr.2	Yr.3		0
			3	3	4		

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

Activity	001005	Mobilisation of revenue	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210704 Hire of Venue				0
Activity	003013	Mobilisation of revenue	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210704 Hire of Venue				0
Output	0004	Licenses and Operational fees are estimated to increase by 10% by December 2014	Yr.1 3	Yr.2 3	Yr.3 4	0
Activity	001005	Mobilisation of revenue	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210704 Hire of Venue				0
Activity	004058	Mobilisation of revenue	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210704 Hire of Venue				0
Output	0005	Rent on all Assembly Properties are projected to increase by 10% by December 2014	Yr.1 3	Yr.2 3	Yr.3 4	0
Activity	001005	Mobilisation of revenue	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210704 Hire of Venue				0
Activity	005005	Mobilisation of revenue	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210704 Hire of Venue				0
Output	0006	Miscellaneous income are estimated to increase by 10% by December 2014	Yr.1 3	Yr.2 3	Yr.3 4	0
Activity	001005	Mobilisation of revenue	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210704 Hire of Venue				0
Activity	006004	Mobilisation of revenue	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210704 Hire of Venue				0
Output	0007	Inflows in the form of Grants are estimated to increase by 10% by December 2014	Yr.1 3	Yr.2 3	Yr.3 4	0
Activity	001005	Mobilisation of revenue	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210704 Hire of Venue				0
Activity	007009	Mobilisation of revenue	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210704 Hire of Venue				0
Other expense						3,000

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

Objective	010202	2. Improve public expenditure management								3,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								3,000
Output	5000	Administrative Expenses are reduced by 10% by December 2014			Yr.1	Yr.2	Yr.3			3,000
					3	3	4			
Activity	005005	MISCELLANEOUS			1.0	1.0	1.0			3,000
Miscellaneous other expense										3,000
28210 General Expenses										3,000
2821017 Refuse Lifting Expenses										3,000

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						<i>Total By Funding</i> 415,571
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2260101000	Nzema East Municipal - Axim Central Administration Administration (Assembly Office)						
Location Code	0103200	Nzema East - Axim						

								Compensation of employees [GFS]	45,790
Objective	000000	Compensation of Employees						45,790	
National Strategy	0000000	Compensation of Employees						45,790	
Output	0000				Yr.1	Yr.2	Yr.3	45,790	
					0	0	0		
Activity	000000				0.0	0.0	0.0	45,790	

Wages and Salaries								43,132
21110	Established Position							1,200
2111001	Established Post							1,200
21111	Non Established Position							19,932
2111102	Monthly paid & casual labour							19,932
21112	Other Allowances							22,000
2111225	Commissions							15,000
2111248	Special Allowance/Honorarium							7,000
Social Contributions								2,658
21210	National Insurance Contributions							2,658
2121001	13% SSF Contribution							2,658

								Use of goods and services	283,000
Objective	010202	2. Improve public expenditure management						283,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						283,000	
Output	5000	Administrative Expenses are reduced by 10% by December 2014			Yr.1	Yr.2	Yr.3	283,000	
					3	3	4		
Activity	005002	TRAVELLING AND TRANSPORT			1.0	1.0	1.0	90,000	

Use of goods and services								90,000
22105	Travel - Transport							90,000
2210502	Maintenance & Repairs - Official Vehicles							20,000
2210505	Running Cost - Official Vehicles							50,000
2210509	Other Travel & Transportation							5,000
2210510	Night allowances							5,000
2210511	Local travel cost							10,000

Activity	005003	GENERAL EXPENDITURE			1.0	1.0	1.0	66,000
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Use of goods and services								66,000
22101	Materials - Office Supplies							19,500
2210101	Printed Material & Stationery							15,000
2210115	Textbooks & Library Books							2,500
2210120	Purchase of Petty Tools/Implements							2,000
22107	Training - Seminars - Conferences							25,000
2210701	Training Materials							5,000
2210705	Hotel Accommodation							10,000
2210708	Refreshments							10,000
22109	Special Services							20,000
2210901	Service of the State Protocol							20,000
22111	Other Charges - Fees							1,500
2211101	Bank Charges							1,500

Activity	005004	MAINT. REPAIRS & RENEWALS			1.0	1.0	1.0	30,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Use of goods and services										30,000
	22105	Travel - Transport								5,000
	2210502	Maintenance & Repairs - Official Vehicles								5,000
	22106	Repairs - Maintenance								25,000
	2210602	Repairs of Residential Buildings								5,000
	2210603	Repairs of Office Buildings								15,000
	2210604	Maintenance of Furniture & Fixtures								5,000
Activity	005005	MISCELLANEOUS	1.0	1.0	1.0					97,000
Use of goods and services										97,000
	22101	Materials - Office Supplies								25,000
	2210111	Other Office Materials and Consumables								25,000
	22102	Utilities								18,000
	2210201	Electricity charges								5,000
	2210202	Water								4,000
	2210203	Telecommunications								4,000
	2210204	Postal Charges								2,000
	2210205	Sanitation Charges								3,000
	22104	Rentals								5,000
	2210401	Office Accommodations								5,000
	22106	Repairs - Maintenance								5,000
	2210614	Traditional Authority Property								5,000
	22107	Training - Seminars - Conferences								4,000
	2210711	Public Education & Sensitization								4,000
	22109	Special Services								40,000
	2210902	Official Celebrations								15,000
	2210905	Assembly Members Sittings All								25,000
Social benefits [GFS]										1,781
Objective	010202	2. Improve public expenditure management								1,781
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								1,781
Output	5000	Administrative Expenses are reduced by 10% by December 2014		Yr.1	Yr.2	Yr.3				1,781
				3	3	4				
Activity	005005	MISCELLANEOUS		1.0	1.0	1.0				1,781
Employer social benefits										1,781
	27311	Employer Social Benefits - Cash								1,781
	2731103	Refund of Medical Expenses								1,781
Other expense										20,500
Objective	010202	2. Improve public expenditure management								20,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								20,500
Output	5000	Administrative Expenses are reduced by 10% by December 2014		Yr.1	Yr.2	Yr.3				20,500
				3	3	4				
Activity	005003	GENERAL EXPENDITURE		1.0	1.0	1.0				2,500
Miscellaneous other expense										2,500
	28210	General Expenses								2,500
	2821004	DA's								2,500
Activity	005005	MISCELLANEOUS		1.0	1.0	1.0				18,000
Miscellaneous other expense										18,000
	28210	General Expenses								18,000
	2821001	Insurance and compensation								5,000
	2821009	Donations								10,000
	2821013	Special Operations (COS)								3,000
Non Financial Assets										64,500
Objective	040101	1. Ensure the development of oil and gas industry								10,000

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

National Strategy	4010103	1.3 Ensure that the oil and gas sector aligns its programmes with all other sectors for collaborative implementation of development plans					10,000
Output	5004	Oil and Gas developmenr	Yr.1	Yr.2	Yr.3		10,000
Activity	000504	Ensure the development of oil and gas	1.0	1.0	1.0		10,000
Inventories							10,000
	31221	Materials - supplies					10,000
	3122104	Oils and Lubricants					10,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					40,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					40,000
Output	1009	Spatial development	Yr.1	Yr.2	Yr.3		40,000
Activity	001900	Promote a sustainable, spatially integrated and orderly development of human settlements for Sio-Economic Development	1.0	1.0	1.0		40,000
Inventories							40,000
	31222	Work - progress					40,000
	3122203	Bungalows/Palace					40,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development					14,500
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process					14,500
Output	9014	Public-Private Participation	Yr.1	Yr.2	Yr.3		14,500
Activity	001049	Encourage Public-Private Participation in Socio-Economic Development	1.0	1.0	1.0		14,500
Inventories							14,500
	31221	Materials - supplies					12,000
	3122101	Printed Materials and Stationery					12,000
	31222	Work - progress					2,500
	3122204	Consultancy Fees					2,500

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	10 004	CF (Assembly)				Total By Funding	772,663
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2260101000	Nzema East Municipal - Axim Central Administration Administration (Assembly Office)					
Location Code	0103200	Nzema East - Axim					

Non Financial Assets 772,663

Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy					77,000
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National Strategy	2010403	4.3 Pursue diversity and equity					77,000
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Output	0061	Private Sector	Yr.1	Yr.2	Yr.3		77,000
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Activity	006001	Make private sector work for Ghana, share the benefits of growth and transformation	1.0	1.0	1.0		77,000
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Fixed Assets							50,000
31113	Other structures						50,000
3111304	Markets						50,000
Inventories							27,000
31222	Work - progress						27,000
3122234	Ships and Vessels						27,000

Objective	030902	2. Enhance community participation in governance and decision-making					160,000
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National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders					160,000
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Output	8004	Office Equipment	Yr.1	Yr.2	Yr.3		160,000
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Activity	008400	Enhance community participation in governance and decision-making	1.0	1.0	1.0		160,000
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Inventories							160,000
31221	Materials - supplies						30,000
3122102	Office Facilities, Supplies and Accessories						30,000
31222	Work - progress						130,000
3122215	Office Buildings						90,000
3122241	Purchase of Plant & Equipment						40,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					30,000
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National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					30,000
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Output	1009	Spatial development	Yr.1	Yr.2	Yr.3		30,000
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Activity	001900	Promote a sustainable, spatially integrated and orderly development of human settlements for Socio-Economic Development	1.0	1.0	1.0		30,000
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Inventories							30,000
31222	Work - progress						30,000
3122203	Bungalows/Palace						30,000

Objective	051106	6. Improve sector institutional capacity					493,663
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National Strategy	5110605	6.5 Strengthen the capacity of community level management structures					493,663
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Output	4110	Institutional Capacity	Yr.1	Yr.2	Yr.3		493,663
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Activity	004111	Improve sector institutional capacities	1.0	1.0	1.0		493,663
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Fixed Assets							408,872
31121	Transport - equipment						53,872
3112101	Vehicle						53,872
31122	Other machinery - equipment						355,000
3112205	Other Capital Expenditure						315,000

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

3112206 Plant and Machinery						40,000
Inventories						84,792
31221 Materials - supplies						4,792
3122102 Office Facilities, Supplies and Accessories						4,792
31222 Work - progress						80,000
3122203 Bungalows/Palace						30,000
3122245 Installation of Networking & ICT equipments						50,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				12,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process				12,000
Output	9014	Public-Private Participation	Yr.1	Yr.2	Yr.3	12,000
Activity	001049	Encourage Public-Private Participation in Socio-Economic Development	1.0	1.0	1.0	12,000
Inventories						12,000
31221 Materials - supplies						12,000
3122101 Printed Materials and Stationery						12,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 603	POOLED				Total By Funding 240,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2260101000	Nzema East Municipal - Axim_Central Administration Administration (Assembly Office)				
Location Code	0103200	Nzema East - Axim				
Non Financial Assets						240,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				240,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				240,000
Output	2012	Access to health care	Yr.1	Yr.2	Yr.3	240,000
Activity	002210	Accelerate the implementation of CHPS strategy in underserved areas	1.0	1.0	1.0	240,000
Inventories						240,000
31222 Work - progress						240,000
3122213 Health Centres						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	10 951	DDF	<i>Total By Funding</i>			167,642	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2260101000	Nzema East Municipal - Axim Central Administration Administration (Assembly Office)					
Location Code	0103200	Nzema East - Axim					

Non Financial Assets 167,642

Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy					44,301
National Strategy	2010403	4.3 Pursue diversity and equity					44,301
Output	0061	Private Sector	Yr.1	Yr.2	Yr.3		44,301
Activity	006001	Make private sector work for Ghana, share the benefits of growth and transformation	1.0	1.0	1.0		44,301

Fixed Assets							44,301
31113	Other structures						44,301
3111304	Markets						44,301

Objective	030902	2. Enhance community participation in governance and decision-making					119,800
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders					119,800
Output	8004	Office Equipment	Yr.1	Yr.2	Yr.3		119,800
Activity	008400	Enhance community participation in governance and decision-making	1.0	1.0	1.0		119,800

Inventories							119,800
31221	Materials - supplies						20,000
3122101	Printed Materials and Stationery						20,000
31222	Work - progress						99,800
3122215	Office Buildings						99,800

Objective	051106	6. Improve sector institutional capacity					3,541
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures					3,541
Output	4110	Institutional Capacity	Yr.1	Yr.2	Yr.3		3,541
Activity	004111	Improve sector institutional capacities	1.0	1.0	1.0		3,541

Inventories							3,541
31222	Work - progress						3,541
3122215	Office Buildings						3,541

Total Cost Centre 1,713,662

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> 17,606
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2260200000	Nzema East Municipal - Axim_Finance			
Location Code	0103200	Nzema East - Axim			
Compensation of employees [GFS]					17,606
Objective	000000	Compensation of Employees			17,606
National Strategy	0000000	Compensation of Employees			17,606
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					17,606
	21110	Established Position			17,606
	2111001	Established Post			17,606
Total Cost Centre					17,606

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)						Total By Funding
Function Code	70980	Education n.e.c						188,704
Organisation	2260302000	Nzema East Municipal - Axim Education, Youth and Sports Education						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 188,704

Objective	060102	2. Improve quality of teaching and learning						188,704
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						188,704
Output	7011	Quality of teaching & learning						188,704
Activity	007110	To improve quality of teaching and learning	1.0	1.0	1.0			188,704

Fixed Assets								188,704
31112	Non residential buildings							138,704
3111205	School Buildings							138,704
31122	Other machinery - equipment							50,000
3112205	Other Capital Expenditure							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding
Function Code	70980	Education n.e.c						316,738
Organisation	2260302000	Nzema East Municipal - Axim Education, Youth and Sports Education						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 316,738

Objective	060102	2. Improve quality of teaching and learning						316,738
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						316,738
Output	7011	Quality of teaching & learning						316,738
Activity	007110	To improve quality of teaching and learning	1.0	1.0	1.0			316,738

Fixed Assets								316,738
31111	Dwellings							50,552
3111103	Bungalows/Palace							50,552
31112	Non residential buildings							266,187
3111205	School Buildings							266,187

Total Cost Centre 505,442

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 14,385
Function Code	70810	Recreational and sport services (IS)						
Organisation	2260304000	Nzema East Municipal - Axim Education, Youth and Sports Youth						
Location Code	0103200	Nzema East - Axim						

							Compensation of employees [GFS]			14,385	
Objective	000000	Compensation of Employees									14,385
National Strategy	0000000	Compensation of Employees									14,385
Output	0000						Yr.1	Yr.2	Yr.3	14,385	
							0	0	0		
Activity	000000						0.0	0.0	0.0	14,385	
Wages and Salaries										14,385	
	21110	Established Position								14,385	
	2111001	Established Post								14,385	
Total Cost Centre										14,385	

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 58,425
Function Code	70740	Public health services						
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit						
Location Code	0103200	Nzema East - Axim						

								Compensation of employees [GFS]	58,425
Objective	000000	Compensation of Employees						58,425	
National Strategy	0000000	Compensation of Employees						58,425	
Output	0000				Yr.1	Yr.2	Yr.3	58,425	
					0	0	0		
Activity	000000				0.0	0.0	0.0	58,425	
Wages and Salaries								58,425	
21110 Established Position								58,425	
2111001 Established Post								58,425	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 155,000
Function Code	70740	Public health services						
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit						
Location Code	0103200	Nzema East - Axim						

								Non Financial Assets	155,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						155,000	
National Strategy	5110505	5.5 Incorporate cross-cutting themes such as: gender, environment, public sector reform, decentralization and governance in the implementation of SWAp						155,000	
Output	3011	Environmental Sanitation			Yr.1	Yr.2	Yr.3	155,000	
Activity	003110	Implement the national Environmental Sanitation Strategy and Action Plan			1.0	1.0	1.0	155,000	
Fixed Assets								155,000	
31113 Other structures								47,000	
3111303 Toilets								47,000	
31122 Other machinery - equipment								108,000	
3112205 Other Capital Expenditure								108,000	

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 251,445
Function Code	70740	Public health services						
Organisation	2260402000	Nzema East Municipal - Axim_Health_Environmental Health Unit						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 251,445

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						251,445
National Strategy	5110505	5.5 Incorporate cross-cutting themes such as: gender, environment, public sector reform, decentralization and governance in the implementation of SWAp						251,445
Output	3011	Environmental Sanitation	Yr.1	Yr.2	Yr.3			251,445
Activity	003110	Implement the national Environmental Sanitation Strategy and Action Plan	1.0	1.0	1.0			251,445

Fixed Assets								251,445
31113	Other structures							87,167
3111303	Toilets							87,167
31121	Transport - equipment							114,278
3112101	Vehicle							114,278
31122	Other machinery - equipment							50,000
3112205	Other Capital Expenditure							50,000

Total Cost Centre 464,870

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	70421	Agriculture cs						215,802
Organisation	226060000	Nzema East Municipal - Axim_Agriculture						
Location Code	0103200	Nzema East - Axim						

Compensation of employees [GFS] 215,802

Objective	000000	Compensation of Employees						215,802
National Strategy	0000000	Compensation of Employees						215,802
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0

Wages and Salaries								215,802
21110	Established Position							215,802
2111001	Established Post							215,802

Use of goods and services 0

Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020101	1.1 Minimise revenue collection leakages						0
Output	4100	Inflows				Yr.1	Yr.2	Yr.3
								0
Activity	004002	Mobilisation of revenue				1.0	1.0	1.0

Use of goods and services								0
22107	Training - Seminars - Conferences							0
2210704	Hire of Venue							0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						28,000
Organisation	226060000	Nzema East Municipal - Axim_Agriculture						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 28,000

Objective	030101	1. Improve agricultural productivity						28,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						28,000
Output	0003	Agricultural productivity				Yr.1	Yr.2	Yr.3
								28,000
Activity	006200	Improve Agricultural Productivity				1.0	1.0	1.0

Fixed Assets								28,000
31122	Other machinery - equipment							28,000
3112205	Other Capital Expenditure							28,000

Total Cost Centre 243,802

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>		26,869
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2260702000	Nzema East Municipal - Axim Physical Planning Town and Country Planning			
Location Code	0103200	Nzema East - Axim			
Compensation of employees [GFS]					26,869
Objective	000000	Compensation of Employees			26,869
National Strategy	0000000	Compensation of Employees			26,869
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					26,869
	21110	Established Position			26,869
	2111001	Established Post			26,869
Total Cost Centre					26,869

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 13,455
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2260703000	Nzema East Municipal - Axim Physical Planning Parks and Gardens						
Location Code	0103200	Nzema East - Axim						

							Compensation of employees [GFS]			13,455	
Objective	000000	Compensation of Employees									13,455
National Strategy	0000000	Compensation of Employees									13,455
Output	0000						Yr.1	Yr.2	Yr.3	13,455	
							0	0	0		
Activity	000000						0.0	0.0	0.0	13,455	
Wages and Salaries										13,455	
21110 Established Position										13,455	
2111001 Established Post										13,455	
Total Cost Centre										13,455	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						
Function Code	71040	Family and children						Total By Funding 10,290
Organisation	2260802000	Nzema East Municipal - Axim_Social Welfare & Community Development_Social Welfare						
Location Code	0103200	Nzema East - Axim						

								Compensation of employees [GFS]	10,290
Objective	000000	Compensation of Employees						10,290	
National Strategy	0000000	Compensation of Employees						10,290	
Output	0000				Yr.1	Yr.2	Yr.3	10,290	
					0	0	0		
Activity	000000				0.0	0.0	0.0	10,290	
								Wages and Salaries	10,290
								21110 Established Position	10,290
								2111001 Established Post	10,290

								Use of goods and services	0
Objective	010201	1. Improve fiscal resource mobilization						0	
National Strategy	1020101	1.1 Minimise revenue collection leakages						0	
Output	0400	Inflows from central government			Yr.1	Yr.2	Yr.3	0	
Activity	004002	Mobilisation of revenue			1.0	1.0	1.0	0	
								Use of goods and services	0
								22107 Training - Seminars - Conferences	0
								2210704 Hire of Venue	0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	71040	Family and children						Total By Funding 500
Organisation	2260802000	Nzema East Municipal - Axim_Social Welfare & Community Development_Social Welfare						
Location Code	0103200	Nzema East - Axim						

								Use of goods and services	500
Objective	010202	2. Improve public expenditure management						500	
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						500	
Output	0555	Office Maintenance			Yr.1	Yr.2	Yr.3	500	
Activity	000551	Introduce budget preparation and execution reforms			1.0	1.0	1.0	500	
								Use of goods and services	500
								22101 Materials - Office Supplies	200
								2210101 Printed Material & Stationery	80
								2210117 Teaching & Learning Materials	120
								22105 Travel - Transport	300
								2210502 Maintenance & Repairs - Official Vehicles	120
								2210505 Running Cost - Official Vehicles	180

Total Cost Centre 10,790

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						78,315
Organisation	2260803000	Nzema East Municipal - Axim_Social Welfare & Community Development_Community Development						
Location Code	0103200	Nzema East - Axim						

Compensation of employees [GFS]								78,315
Objective	000000	Compensation of Employees						78,315
National Strategy	0000000	Compensation of Employees						78,315
Output	0000			Yr.1	Yr.2	Yr.3		78,315
				0	0	0		
Activity	000000			0.0	0.0	0.0		78,315
Wages and Salaries								78,315
21110 Established Position								78,315
2111001 Established Post								78,315

Use of goods and services								0
Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020101	1.1 Minimise revenue collection leakages						0
Output	4111	Inflows		Yr.1	Yr.2	Yr.3		0
Activity	001442	Mobilisation of revenue		1.0	1.0	1.0		0
Use of goods and services								0
22107 Training - Seminars - Conferences								0
2210704 Hire of Venue								0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70620	Community Development						547
Organisation	2260803000	Nzema East Municipal - Axim_Social Welfare & Community Development_Community Development						
Location Code	0103200	Nzema East - Axim						

Use of goods and services								547
Objective	010202	2. Improve public expenditure management						547
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						547
Output	0050	Running of Administration		Yr.1	Yr.2	Yr.3		547
Activity	005001	Introduce budget and execution reforms		1.0	1.0	1.0		547
Use of goods and services								547
22101 Materials - Office Supplies								240
2210101 Printed Material & Stationery								240
22105 Travel - Transport								307
2210509 Other Travel & Transportation								307
Total Cost Centre								78,862

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> 25,067
Function Code	70610	Housing development			
Organisation	2261002000	Nzema East Municipal - Axim Works Public Works			
Location Code	0103200	Nzema East - Axim			
Compensation of employees [GFS]					25,067
Objective	000000	Compensation of Employees			25,067
National Strategy	0000000	Compensation of Employees			25,067
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					25,067
21110 Established Position					25,067
2111001 Established Post					25,067
Total Cost Centre					25,067

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)					Total By Funding	40,000
Function Code	70630	Water supply						
Organisation	2261003000	Nzema East Municipal - Axim_Works_Water						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 40,000

Objective	051102	2. Accelerate the provision of affordable and safe water						40,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						40,000
Output	1100	Provision of water						40,000
Activity	000011	Adopt cost effective borehole drilling mechanism						40,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			

Fixed Assets								40,000
31122		Other machinery - equipment						40,000
3112205		Other Capital Expenditure						40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF					Total By Funding	60,000
Function Code	70630	Water supply						
Organisation	2261003000	Nzema East Municipal - Axim_Works_Water						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 60,000

Objective	051102	2. Accelerate the provision of affordable and safe water						60,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						60,000
Output	1100	Provision of water						60,000
Activity	000011	Adopt cost effective borehole drilling mechanism						60,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			

Fixed Assets								60,000
31122		Other machinery - equipment						60,000
3112205		Other Capital Expenditure						60,000

Total Cost Centre 100,000

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	10 001	Central GoG						Total By Funding
Function Code	70451	Road transport						8,255
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads						
Location Code	0103200	Nzema East - Axim						

Compensation of employees [GFS]								8,255
Objective	000000	Compensation of Employees						8,255
National Strategy	0000000	Compensation of Employees						8,255
Output	0000			Yr.1	Yr.2	Yr.3		8,255
				0	0	0		
Activity	000000			0.0	0.0	0.0		8,255
		Wages and Salaries						8,255
	21110	Established Position						8,255
	2111001	Established Post						8,255

Use of goods and services								0
Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020101	1.1 Minimise revenue collection leakages						0
Output	4410	Inflows		Yr.1	Yr.2	Yr.3		0
Activity	004112	Mobilisation of revenue		1.0	1.0	1.0		0
		Use of goods and services						0
	22107	Training - Seminars - Conferences						0
	2210704	Hire of Venue						0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70451	Road transport						510
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads						
Location Code	0103200	Nzema East - Axim						

Use of goods and services								510
Objective	010202	2. Improve public expenditure management						510
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						510
Output	0556	Maintenance of office		Yr.1	Yr.2	Yr.3		510
Activity	000151	Introduce budget preparation and execution reforms		1.0	1.0	1.0		510
		Use of goods and services						510
	22101	Materials - Office Supplies						210
	2210101	Printed Material & Stationery						210
	22105	Travel - Transport						300
	2210505	Running Cost - Official Vehicles						300

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)						Total By Funding 34,895
Function Code	70451	Road transport						
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 34,895

Objective	010202	2. Improve public expenditure management						4,895
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						4,895
Output	0557	Rehabilitation of roads						4,895
Activity	000558	Introduce budget preparation and execution reforms	1.0	1.0	1.0			4,895

Fixed Assets								4,895
31113	Other structures							4,895
3111301	Roads, Bridges & Signals							4,895

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						30,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						30,000
Output	0001	Maintenance of road network						30,000
Activity	001000	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) & future rehabilitation cost	1.0	1.0	1.0			30,000

Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads, Bridges & Signals							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 40,000
Function Code	70451	Road transport						
Organisation	2261004000	Nzema East Municipal - Axim Works Feeder Roads						
Location Code	0103200	Nzema East - Axim						

Non Financial Assets 40,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						40,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						40,000
Output	0001	Maintenance of road network						40,000
Activity	001000	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) & future rehabilitation cost	1.0	1.0	1.0			40,000

Fixed Assets								40,000
31113	Other structures							40,000
3111301	Roads, Bridges & Signals							40,000

Total Cost Centre 83,660

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 12,256
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2261101000	Nzema East Municipal - Axim Trade, Industry and Tourism Office of Departmental Head						
Location Code	0103200	Nzema East - Axim						

						Compensation of employees [GFS]			12,256		
Objective	000000	Compensation of Employees							12,256		
National Strategy	0000000	Compensation of Employees							12,256		
Output	0000						Yr.1	Yr.2	Yr.3	12,256	
							0	0	0		
Activity	000000						0.0	0.0	0.0	12,256	
Wages and Salaries											12,256
	21110	Established Position									12,256
	2111001	Established Post									12,256
						Total Cost Centre			12,256		

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)						Total By Funding 1,500,000
Function Code	70451	Road transport						
Organisation	2261600000	Nzema East Municipal - Axim Urban Roads						
Location Code	0103200	Nzema East - Axim						
								Non Financial Assets 1,500,000
Objective	050106	6. Ensure sustainable development in the transport sector						1,500,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						1,500,000
Output	0003	Grade and Resurface some selected roads by 2012		Yr.1	Yr.2	Yr.3		1,500,000
Activity	001003	10 No selected roads graded and resurfaced by Dec 2012		1	1			1,500,000
				1.0	1.0	1.0		1,500,000
Fixed Assets								1,500,000
	31113	Other structures						1,500,000
	3111301	Roads, Bridges & Signals						1,500,000
Total Cost Centre								1,500,000
Total Vote								4,810,726