



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

ATWIMA NWABIAGYA DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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This 2012 Composite Budget is also available on the internet at:
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ACRONYMS AND ABBREVIATIONS

| | |
|-------|---|
| AIDS | Acquired Immune Deficiency Syndrome |
| BCG | Bacille Calmette Guerin |
| BECE | Basic Education Certificate Examinations |
| CHPS | Community-based Health Planning and Services |
| CSIR | Centre for Scientific and Industrial Research |
| DACF | District Assemblies Common Fund |
| DDF | District Development Facility |
| DMTDP | District Medium-Term Development Plan |
| GAP | Good Agricultural Practices |
| GSGDA | Ghana Shared Growth and Development Agenda |
| HIPC | Highly Indebted Poor Country |
| HIV | Human Immunodeficiency Virus |
| JHS | Junior High School |
| KfW | Kreditanstalt für Wiederaufbau |
| LI | Legislative Instrument |
| MMDAs | Metropolitan, Municipal and District Assemblies |
| MP | Member of Parliament |
| MSHAP | Multi-Sectoral HIV/AIDS Programme |
| NHIS | National Health Insurance Scheme |
| OPV | Oral Polio Vaccine |
| REP | Rural Enterprise Project |
| STIs | Sexually Transmitted Infections |

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which 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 Atwima Nwabiagya District 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

The District Assembly

4. The Atwima Nwabiagya District Assembly was established in 2004 by Legislative Instrument (L.I) 1738. Nkawie is the Administrative capital. Some other major towns include Abuakwa, Mhyia, Koforidua, Barekese and Akropong.
5. The Atwima Nwabiagya District Assembly has 57 Assembly Members comprising the District Chief Executive, the Member of Parliament, 38 elected members and 19 appointed members. Only 3 (5.3%) of the Assembly Members are females.
6. The district has 6 Area Councils and 88 Unit Committees. All the Area Councils have office accommodation. The Assembly has provided computers and other office equipment to them. The District Assembly has also ceded some revenue areas to them to collect

Area of Coverage

7. The district is situated in the western part of the region and shares common boundaries with AhafoAno South and AtwimaMponua Districts to the West, Offinso Municipal to the North, Amansie–West and AtwimaKwanwoma Districts to the South, Kumasi Metropolis and AfigyaKwabre Districts to the East.
8. The District covers an estimated area of 294.84 sq km.

Population

9. The total population of the district, according to the 2000 Population and Housing Census Report was 139,375, with an annual growth rate of 3%. The Census revealed that the district had more males than females.

10. The projected population of the district for 2010 is 194,968. The population growth of the district is influenced mostly by its proximity to Kumasi. Most people who work in Kumasi use most settlements in the district as dormitory towns. Also, with the high pressure on land in the Kumasi Metropolis, most people find the district suitable for the development of residential and other property.
11. The district is predominantly urban, as 64.0 % live in the urban/peri-urban settlements. Only 36.0% of the population lives in the rural areas.
12. The age structure of the population in the district is skewed towards the youth. The highest proportions are in the Age groups 0-4 years (15.5%) and 5-9 years (15.8%). Cumulatively, 43.2% of the population in the district is below 15 years.
13. About 6.2% of the population is above 64 years. This structure means a high demand for basic school infrastructure, teachers, learning materials, health infrastructure, health personnel, drugs, health equipment and other facilities required by the youth and aged.
14. The employable age constitute 50.6%, and the employable youth (15-29) constitute 24.1% of the total population. There is therefore the need to put in place programmes and projects that would provide employment opportunities for this employable population, and also inspire the youth to initiate, create and develop products which individuals and society require.

DISTRICT ECONOMY

15. Agriculture is the dominant sector and employs about 50.76% of the labour force. This is followed by the industrial sector, which employs about 17.41% of the labour force. Trading (buying and selling) employs 14.43% of the labour force. The service sector comprising trading, transportation, hairdressing, hospitality and other activities, employs about 17.40% of the labour force. The industrial sector is dominated by small-scale manufacturing activities, which range from local soap making, tie and dye production as well as gari processing, carpentry, oil palm and palm kernel oil extraction. Medium and large scale manufacturing industries consist of sawmills, among others.

Agriculture

16. The main types of agricultural activities in the district are crop farming and livestock rearing. Fishing is also done, but on a very limited scale
17. Crop farming is the main agricultural activity in the district. Maize, cassava, yam, cocoyam, ginger, oil palm, rice, citrus, cocoa and plantain are the main crops grown in the district. Most of these crops are cultivated on small-scale basis. Only few individuals are engaged in commercial farming.
18. Some farmers are taking advantage of the huge potential market in the Kumasi Metropolis to cultivate vegetables like tomatoes; garden eggs, cabbage, carrots, cucumber, green pepper and okra on a relatively large scale. The Department of Agriculture, in collaboration with the CSIR is also promoting valley-bottom rice cultivation in the district.
19. Climatic and soil conditions in the district are favourable for the cultivation of citrus. The district is therefore one of the leading producers of citrus in the country. Currently, about 9,000 hectares of farmlands are devoted to citrus

cultivation. However, there are still no processing facilities available in the district for value addition to the raw oranges; as a result, most of the fruits go waste because the existing market is unable to absorb all the supplies of the raw fruits.

20. The district is also noted for the cultivation of ginger. The district produces about 10,106 metric tons annually. Despite various initiatives to add value to the crop, not much success has been achieved. All the ginger produced is still being sold in their raw form.
21. Large-scale poultry farms such as Darko Farms, Topman Farms, Asare Farms and Mfum Farms are located in the district. Other small-scale livestock like goats, sheep, pigs, cattle, grass cutter, etc. are also reared.
22. Middle women mainly from Kumasi and Abuakwa play an important role in the marketing of agricultural produce in the district. Most of the farmers sell their produce to the middle women and men on market days. They in turn sell them at urban markets within and outside the district. These middlemen dictate the prices of the agricultural produce.
23. There are 11 Agriculture Extension Agents in the district as against 32 required.
24. The extension agent to farmer ratio in the district has worsened from 1: 3,000 in 2005 to 1: 3,017. This is woefully inadequate compared with the ideal ratio of 1:1,500, and the national ratio of 1: 1,670.
25. Irrigation farming is gradually gaining grounds in the district. Some farmers are responding to the effort by the District Department of Agriculture to promote irrigation farming in the district. About 123 hectares of land was under irrigation farming in 2009. Irrigation farming potential for vegetable and rice production exists at Nerebehi, Mfensi, Barekese and other areas.

Industry and Commerce

26. The district's manufacturing sector is dominated by dressmaking, carpentry, metal fabrication, distillation of alcoholic beverages (akpeteshie), leather works, ceramics, baking, milling, wood processing (saw mills) and batik / tie and dye making
27. These businesses are mostly micro and small-scale enterprises with no permanent employees. The owners usually rely on apprentices to undertake their activities. Their technical, managerial and financial capacities are generally weak.
28. Quarrying is another business that has a lot of potential in the district because of the availability of huge rock deposits at Barekese and Ntesere. There are two large – scale quarry industries in the district. These are Consar Limited and Nachaa Limited. The industries are located at Barekese.
29. About 12% of the working population in the district is engaged in trading/commercial activities (buying and selling).
30. Types of trading/commercial activities found in the district include trading in; foodstuffs, provisions, spare parts, alcoholic and soft drinks, building materials, cooked foods, wood/ wood products, plastic products, chemicals fuel products and lubricants.
31. There are 3 main markets in the district. These are located at Barekese, Abuakwa and Nkawie. The Abuakwa market operates daily, whiles the Nkawie and Barekese markets operates both daily and weekly. There are other relatively smaller markets in the district. These include Atwima Koforidua, Akropong, Asuofua, Achiase, Maakro, Sepaase, Besease, Fufuo and Agogo markets. There

are lorry parks attached to the Abuakwa, Asuofua, Barekese and Nkawie markets.

Services

32. The district has a number of businesses, which are engaged in the provision of different services to people within and outside the district. Important services available in the district include: hairdressing /barbering, traditional catering (chop bar), automobile repairs, radio / TV repairs, fridge / air-condition repairs and mobile phone repairs
33. The Abuakwa Area Council has the highest number of businesses in the service sector, followed by Akropong Area. Nkwaie-Toase and Adankwame Area Councils occupy the third and fourth positions respectively.
34. The District Business Advisory Center in collaboration with the District Assembly and the Rural Enterprise Project (REP) has since 2006, provided technical and managerial training to some Micro and Small Scale Manufacturing and Services Enterprises in the district.
35. Tourism potentials exist in the district. The Owabi and Barekese Dams continue to attract a large number of tourists into the district. Major forests reserves such as Gyamera Forest Reserve and the Owabi and Barekese Water Works Forest Reserve and Komfo Anokye footprints at Nkakom, are some of the notable tourist potentials in the district.
36. Another important tourist site in the district is a historic cave located at Barekese. It is a place where the Golden Stool is believed to have been hidden at the time the colonial masters wanted to seize it. It is also believed to be the place where war guns of the Asantes were stored in the olden days.

Communication

37. There are four (4) post offices in the district. These are located at Toase, Abuakwa, Akropong and Barekese.
38. Towns with direct telephones lines are Nkawie, Toase, Abuakwa, Akropong, Barekese and Asuofua. MTN, Tigo, Espresso, Airtel and Vodafone mobile service are also available in most parts of the district.
39. The district has no FM radio station; however, signals of all the FM stations located in Kumasi are received in most parts of the district. Signals from GTV, TV3, TV Africa and Metro TV are also available in most parts of the district. There are also 5 internet cafes located at Nkawie, Abuakwa and Asuofua. These facilities provide important means through which information and feedbacks can be obtained for effective development of the district.

Financial Institutions:

40. There are 3 commercial banks in the district. These are: Ghana commercial Bank Ltd. Located at Nkawie, Atwima Mponua Rural Bank located at Toase with branches at Abuakwa and Akropong, Nwabiagya Rural Bank located at Barekese, with a branch at Abuakwa. A savings and loans company has also opened branches at Toase, Maakro and Abuakwa to provide financial services to the people.

Roads

41. The district has a total road network of 246.70 kilometers, out of these 109.50 kilometers representing 44.39% of total road surface in the district) is bitumen surfaced. The percentage of roads in good condition has increased from 57.3% in 2005 to 67.29% in 2009.

42. However, the condition of about 35.2km (14.27%) of the district's total road network is fair, while 45.50kms (18.44%) is bad, especially those in the remote Cocoa and food crop growing communities in the Barekese and Akropong Area Councils. In addition, roads within most of the settlements (eg, Nkawie-Kuma, Toase, Asenemanso, Abuakwa, AtwimaManhyia, Asuofua, Asaman, Achiase, etc) are in poor state.

Electricity

43. Forty-Eight settlements out of the 65 settlements with population, 500 and above are hooked onto the National Power Grid. About 17 communities with population 500 and above have no electricity.

Education

44. There are 125 kindergarten/nursery schools, 136 primary schools, 96 Junior High Schools, and 4 Senior High Schools in the district. There are also 4 Vocational schools and 1 Theological University in the district. The vocational schools are located at Nerebehi, Sepaase, Maakro and Toase, while the university is located at Abuakwa. These public and private educational institutions provide human resources development opportunities for children and youth in the district.
45. Enrolment in basic schools has increased since 2009. This situation has resulted in a high demand for classroom infrastructure and other education delivery services.

Performance in BECE

46. The performance of pupils in the BECE in the district has improved since 2009. Performance in all the area councils has improved significantly, except Nkawie-Toase and Barekese area councils. Schools like Nkorang D/A JHS, Gyankobaa D/A JHS, Seidi D/A JHS, Akwapim D/A JHS, Nkontomire D/A JHS and Dabaa SDA D/A JHS obtained between 0% and 31%. Efforts are therefore needed to raise

the performance level, especially in Nkawie, Akropong and Barekese Area councils.

PERFORMANCE

Revenue

47. The 2 tables below show the revenue performance of the Assembly for the period 2009 – June 2011. From the table IGF realized for 2009, 2010 and 2011 June were GH¢ 367,401.88, GH¢ 587,129.03 and GH¢ 284,459.18 respectively while transfers amounted to GH¢ 951,716.40, GH¢ 1,437,602.08 and GH¢ 657,673.97 respectively for the same period. Thus IGF constituted 27.9%, 29% and 30.2% of the total revenue for the 3 year period.

Table 1: District Assembly's Performance in IGF

| YEAR | 2009 | 2010 | 2011 |
|----------------------|------------|------------|-------------------|
| BUDGET (GH¢) | 363,469.00 | 712,101.00 | 715,237.20 |
| ACTUALS (GH¢) | 367,401.88 | 587,129.03 | 284,459.18 (June) |
| PERFORMANCE | 101.01 | 82.45 | 39.77 |

Table 2: Central Government Transfers All Sources (Actuals)

| FUND TYPE | 2009 GH¢ | 2010 GH ¢ | 2011 GH¢ |
|-----------------------------|---------------------|---------------------|-------------------|
| MP Fund | 8,132.20 | 12,219.14 | 7,019.51 |
| DACF | 775,382.10 | 724,933.48 | 248,654.46 |
| DDF | 35,000 | 554,582.12 | 402,000.00 |
| MSHAP | 8,076.35 | - | - |
| HIPC | 50,000.00 | 60,000.00 | - |
| KFW (RWSPIV) | 6,897.10 | 5,558.34 | |
| Community Based Rural Dev't | 68,228.65 | 80,309.00 | - |
| Total Transfers | 951,716.40 | 1,437,602.08 | 657,673.97 |
| Total Revenue | 1,319,118.28 | 2,024,731.11 | 942,133.08 |

Table 3: DACF- Trend Analysis

| YEAR | ALLOCATION (GH¢) | QUARTER | D/A SHARE (GH¢) | DEDUCTION (GH¢) | ACTUAL NET RECV (GH¢) | % |
|-------------|-----------------------------|----------------|----------------------------|----------------------------|----------------------------------|--------------|
| 2009 | 1,812,805.67 | 1st Quarter | 388,508.40 | 237,793.57 | 150,714.83 | |
| | | 2nd Quarter | - | - | 162,869.63 | |
| | | 3rd Quarter | 402,685.83 | 213,225.49 | 189,460.34 | |
| | | 4th Quarter | 418,396.94 | 225,995.45 | 192,401.49 | |
| | TOTAL | | | | 695,446.29 | 38.36 |
| 2010 | 1,413,259.64 | 1st Quarter | 192,776.69 | 70,428.51 | 122,348.18 | |
| | | 2nd Quarter | 273,325.25 | 100,739.60 | 172,585.65 | |
| | | 3rd Quarter | 339,917.30 | 115,486.91 | 224,430.39 | |
| | | 4th Quarter | 362,766.48 | 153,083.51 | 209,682.97 | |
| | TOTAL | | | | 729,047.19 | 51.57 |

48. The table above shows the actual receipts of the DACF allocation for the years 2009 and 2010. The huge short falls explains why the Assembly could not implement all its budget programmes and projects.

District Development Facility (DDF)

49. The district performed very well in the last two FOAT Assessments but failed to qualify for the investment grant in the first assessments. For 2009, the district was allocated an amount of GH¢35,000.00 for capacity building. DDF funds allocated to the district for the last two assessments are as follows:

2010 - GH¢554,582.12

2011 - GH¢402,000.00

Health Care

50. The district has only 1 Hospital located at Nkawie-Toase. With the current population of 189,843 the district requires about 3 hospitals. There is therefore a gap of 2 hospitals. This gap is currently being managed by 4 Health Centres, 6 Private Maternity Homes and 4 private clinics, which are located in Abuakwa,

Akropong, Nkawie, Toase, Adankwame and Barekese. The Hospital is located at Nkawie/Toase.

Health Professionals

51. The number of Medical Doctors in the district has increased from 3 in 2005 to 5 in 2009. The Doctor/Population ratio has therefore improved from 1: 51,013 in 2005 to 1: 37,969 in 2009. The nurse/population ratio has also improved from 1:3,001 in 2005 to 1:2,373 in 2009.
52. While the Doctor /population ratio is still below the required standard of 1:25,000, the Nurse /Population ratio is above the required standard of 1:3000. There is still some pressure on the doctors, and this has implications for quality health care delivery in the district.

Incidence of Diseases

53. The trend of ten top out- patient morbidity in the district is shown in the table below

Table 4: Top Ten Out- Patient Morbidity

| No | 2006 | | 2007 | | 2008 | | 2009 | |
|----|--------------------------|--------|----------------------------|--------|----------------------------|--------|----------------------------|--------|
| | Diseases | Cases | Diseases | Cases | Diseases | Cases | Diseases | Cases |
| 1 | Malaria | 35,727 | Malaria | 47,571 | Malaria | 70,373 | Malaria | 81,780 |
| 2 | Cough & Cold/RTI | 6,259 | Cough & Cold/RTI | 9,570 | Cough & Cold/RTI | 14,629 | Acute Resp. infections | 21,478 |
| 3 | Diarrhea | 6,070 | Skin Disease | 4,753 | Diarrhea | 8,695 | Diarrhea | 8,626 |
| 4 | Skin Disease | 3,690 | Acute Urinal Infection | 4,574 | Skin Disease | 5,754 | Hypertension | 6,790 |
| 5 | Hypertension | 979 | Diarrhea | 3,161 | UTI | 5,507 | Skin Disease | 6,678 |
| 6 | Rheumatism & Joint Pains | 486 | Hypertension | 3,067 | Hypertension | 4,099 | Acute Urinal Infection | 6,649 |
| 7 | Intestinal worm | 290 | Acute ear infection | 2,803 | Chicken Pox | 2,688 | Rheumatism & Joint Pains | 4,721 |
| 8 | Anaemia | 260 | Intestinal worm | 2,615 | Rheumatism & Joint Pains | 2,341 | Intestinal worm | 3,530 |
| 9 | Pneumonia | 193 | Rheumatism & Joint Pains | 1,148 | Intestinal worm | 1,945 | Diabetes | 2,124 |
| 10 | Gynaecological condition | 123 | Home occupational injuries | 1,020 | Home occupational injuries | 1,611 | Home occupational injuries | 1,770 |

Source: District Health Directorate, 2009

54. Most of the diseases are due to poor environment and diet.

55. Buruli Ulcer, though not one of the ten top diseases is endemic in the district with high reported cases of 85 in 2009. All these diseases are of public health importance.
56. **Immunization** - Immunization coverage for BCG, Measles, OPV and Yellow Fever has increased from about 81 % on the average in 2005 to 89.1 in 2009. The table below shows Immunization coverages in the district in 2009. Interventions are required to improve the current situation.

Table 5: Immunization Coverage for 2009

| Area | Percentage Coverage |
|--------------|---------------------|
| BCG | 93.5% |
| Measles | 88.7% |
| OPV3 | 87.6% |
| DPT/HIB/HBS | 88.4% |
| Yellow Fever | 88.7% |
| Pentavalent3 | 87.7% |

Source: District Health Directorate, Nkawie, 2009

HIV/AIDS - Awareness level in the district is high. However, this is yet to be translated into behavioral change on safe sex practices and abstinence. The prevalence rate for HIV/AIDS in the district is estimated at 4. 29%. Out of this, 26 cases were pregnant women.

57. Measures such as HIV/AIDS prevention education, condom promotion are also required to protect other vulnerable groups like traders, street youth, hawkers, female apprentice, truck pushers, students etc from contracting the diseases.
58. **National Health Insurance Scheme (NHIS)** - The District in its efforts to make health care services accessible to majority of people, has established a

District-Wide Mutual Health Insurance scheme. The scheme is fully operational. The total number of registered members has decreased from 155,260 to 95,000 in 2011.

59. The Atwima Nwabigya District Health Insurance Scheme has its full complement of staff and office equipment. The secretariat is well accommodated and has acquired a Four Wheel Drive Pick-up which is being used for educational campaign to increase participation rate in the district. However there is the need to open up some sub-offices, to bring services of the scheme closer to their customers.

Water Provision

60. The main sources of water supply for domestic use in the district are boreholes and pipe systems. Urban/Peri-Urban areas of the district rely mainly on pipe water systems, while the rural population rely mainly on boreholes. The district potable water supply coverage is about 95 %.

Gender Issues

61. Participation rates in pre-school for boys and girls are 52.4 % and 56% respectively. Similarly girls' participation in basic school is higher than that of boys as shown in table below. Interventions are therefore required to improve boys' participation, while sustaining the progress made in the participation of girls.

Table 6: Participation of Boys and Girls in Pre-School

| Population of Pre-school going Age | | Number of Children in Pre-School | | Pre-School Participation Rate | |
|---|---------------|---|---------------|--------------------------------------|---------------|
| Male | Female | Male | Female | Male | Female |
| 9,922 | 9,686 | 5,194 | 5,426 | 52.4 | 56.02% |

Source: School Survey Conducted by DPCU 2009

Table 7: Participation of Boys and Girls in Basic School

| Population of Basic school going Age | | Number of Children in Basic School | | Basic School Participation Rate | |
|--------------------------------------|--------|------------------------------------|--------|---------------------------------|--------|
| Male | Female | Male | Female | Male | Female |
| 27,017 | 25,570 | 23,443 | 23,847 | 86.8% | 93.3% |

Source: School Survey Conducted by DPCU, 2009

62. In the area of health the District Assembly and the District Health Directorate to embark on reproductive health care services to improve/protect the health status and development of women in this category of population (15-44). General health education programmes on drug abuse, HIV/AIDs/STIs and excessive intake of alcohol must also be targeted at both males and females in this category.

Economic Activities and Gender

63. The main economic activities in the district include farming, livestock rearing, teaching, trading, construction, dress making, hairdressing, wood work, metal fabrication, repair works, food processing, distillery and soap making.
64. The female population is engaged mainly in food crop farming (cassava, plantain, cocoyam, pepper, garden eggs), teaching, petty trading, dress making, hairdressing, small scale food processing and soap making, while the male population is engaged mainly in cash crop farming (cocoa, maize, exotic vegetables, ginger, rice, citrus, oil palm), livestock rearing, metal fabrication, repair works, construction, wood work and large scale trading activities (Wood, building materials, etc.).
65. There is the need to put in place specific measures to support the various activities of female and male. There is also the need to encourage more female (through skills training, credit support, etc) to venture into male dominated trades, such as metal fabrication, cash crop farming, repair works and large scale trading activities

66. The District Assembly has a membership of 57. Only 3 of the members are female.

67. The district has one constituency, and it is represented in the National Parliament by a male. In addition to this, female membership at the Area Council level is only about 10.4%. Generally, the involvement of female in decision making positions in the district is very low. Measures such as advocacy for women, and leadership and confidence building skills training are required to increase women's participation in local governance.

KEY FOCUS AREAS OF THE BUDGET

68. The main policy objectives of the 2012 Composite Budget of Atwima Nwabiagya District Assembly are:

- Ensure effective implementation of the Local Government Service Act.
- Strengthen and operationalise the sub-district structures and ensure consistency with Local Government Laws.
- Improve agricultural productivity
- Promote a sustainable, spatial integrated and orderly development of human settlements for socio-economic development
- Accelerate the provision of affordable and safe water
- Accelerate the provision and improve environmental sanitation
- Develop comprehensive sports policy
- Ensure efficient internal revenue generation and transparency in local resource management

69. The Key Focus Areas of the 2012 Budget include the following:

- Agriculture Modernization And Natural Resource Management
- Infrastructure And Human Settlements
- Enhancing Competitiveness In Ghana's Private Sector
- Human Development, Productivity And Employment
- Transparent And Accountable Governance

STRATEGIES

70. Major GSDA strategies in the budget include the following:

- Promote the adoption of GAP (Good Agricultural Practices) by farmers
- Strengthen existing sub-district structures to ensure effective operation
- Develop and manage alternative sources of water, including rain water harvesting
- Accelerate implementation of CHPS strategy in underserved areas
- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
- Revisit IGF Sources
- Promote cost-effective and innovative technologies for waste management
- Develop sustainable ecotourism, culture and historical sites

ESTIMATES FOR 2012

71. As shown in the Expected IGF and Transfer tables below the Assembly has projected to collect a total of GH 5,264,195.40 comprising an IGF of GH¢ 651,204.00 (12.4%) and total transfer of GH¢4,612,991.40 (87.6%) in 2012

Table 8: Summary of Expected Income

| REVENUE HEAD | AMOUNT (GH¢) |
|---|---------------------|
| Taxes on Income, Property and Capital Gains | 7,000.00 |
| Taxes on Property | 227,720.00 |
| Property Income (GFS) | 149,831.00 |
| Sale of Good and Services | 223,103.00 |
| Fines, Penalties and Forfeit | 43,450.00 |
| Miscellaneous and Unidentified Revenue | 100.00 |

Table 9: Expected Transfers for 2012 (All Sources)

| Fund Type | Amount(GH¢) |
|-----------------------------------|---------------------|
| MP Fund | 10,000.00 |
| DACF | 1,939,229.32 |
| Salaries &Wages | 740,610.05 |
| M'SHAP | 5,000.00 |
| HIPC | 10,000.00 |
| DDF | 500,000.00 |
| Interest on DACF | 200.00 |
| Works and Departments | 35,000.00 |
| Human Resource | 15,000.00 |
| School Feeding | 876,000.00 |
| Social welfare Department | 531.00 |
| Feeder Roads Department | 57,611.00 |
| Public Works Department | 790.00 |
| Community development department | 27,398.50 |
| Ministry of Food and Agricultural | 395,621.53 |
| Total | 4,612,991.40 |
| Total Revenue | 5,264,195.40 |

Table 10: Budget estimates by Departments

| DEPARTMENTS | ALLOCATION (GH¢) | PERCENTAGE |
|---|-----------------------------|-------------------|
| Central Administration | 2,201,926 | 41.8 |
| Education, Youth and Sports | 1,383,833 | 26.3 |
| Health | 437,065 | 8.4 |
| Agriculture | 436,895 | 8.3 |
| Physical Planning | 61,480 | 1.2 |
| Social Welfare & Community Development | 44,713 | 0.8 |
| Natural Resource Conservation | 4,420 | 0.1 |
| Works | 284,972 | 5.4 |
| Trade, Industry and Tourism | 280,760 | 5.3 |
| Disaster Prevention | 128,132 | 2.4 |
| Total | 5,264,196 | 100 |

72. The above shows the distribution of expected expenditures among the Departments of the Assembly. From the table, it is clear that the central Administration and Education alone have been allocated with 68.1% of the total budget for 2012.

| | | |
|------------------------------|---------------------|---------------|
| • TOTAL IGF | 651,204.00 | 12.4% |
| • TOTAL GOG TRANSFERS | 4,612,991.40 | 87.6% |
| • GRAND TOTAL | 5,264,195.40 | 100.0% |

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|-----------------|--------------------|--------------------------|----------|
| 0000 Compensation of Employees | 0 | 1,135,025 | | |
| 0020 1. Improve efficiency and competitiveness of MSMEs | 0 | 6,449 | | |
| 0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments | 0 | 61,000 | | |
| 0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage | 0 | 14,770 | | |
| 0026 1. Improve agricultural productivity | 0 | 62,365 | | |
| 0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | 0 | 211,548 | | |
| 0039 1. Reverse forest and land degradation | 0 | 4,420 | | |
| 0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 128,132 | | |
| 0065 2. Create and sustain an efficient transport system that meets user needs | 0 | 92,075 | | |
| 0073 1. Promote rapid development and deployment of the national ICT infrastructure | 0 | 118,726 | | |
| 0081 2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix | 0 | 70,000 | | |
| 0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0 | 61,480 | | |
| 0102 1. Increase access to safe, adequate and affordable shelter | 0 | 40,000 | | |
| 0110 2. Accelerate the provision of affordable and safe water | 0 | 122,270 | | |
| 0111 3. Accelerate the provision and improve environmental sanitation | 0 | 117,897 | | |
| 0116 1. Increase equitable access to and participation in education at all levels | 0 | 280,000 | | |
| 0120 5. Improve management of education service delivery | 0 | 1,006,963 | | |
| 0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0 | 65,000 | | |
| 0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | 0 | 86,880 | | |
| 0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 6,220 | | |
| 0128 1. Develop comprehensive sports policy | 0 | 18,270 | | |
| 0137 2. Children's physical, social, emotional and psychological development enhanced | 0 | 3,660 | | |

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> |
|--|------------------|--------------------|--------------------------|-------------|
| 0152 1. Ensure effective implementation of the Local Government Service Act | 0 | 1,152,277 | | |
| 0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | 0 | 75,748 | | |
| 0157 6. Ensure efficient internal revenue generation and transparency in local resource management | 5,264,195 | 163,658 | | |
| 0174 1. Empower women and mainstream gender into socio-economic development | 0 | 10,504 | | |
| 0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection | 0 | 110,000 | | |
| 0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded | 0 | 2,628 | | |
| 0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making | 0 | 26,230 | | |
| Grand Total ¢ | 5,264,195 | 5,254,195 | 10,000 | 0.19 |

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), | | | | | | | |
| Atwima Nwabiagya District - Nkawie | | | | | | | |
| Taxes | 0.00 | 227,820.00 | 227,820.00 | 0.00 | -227,820.00 | 0.0 | 234,720.00 |
| 11 Taxes on income, property and capital gains | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 7,000.00 |
| 11 Taxes on property | 0.00 | 227,820.00 | 227,820.00 | 0.00 | -227,820.00 | 0.0 | 227,720.00 |
| Grants | 0.00 | 2,927,838.82 | 2,927,838.82 | 0.00 | -2,927,838.82 | 0.0 | 4,612,991.40 |
| 13 From foreign governments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 395,621.53 |
| 13 From other general government units | 0.00 | 2,927,838.82 | 2,927,838.82 | 0.00 | -2,927,838.82 | 0.0 | 4,217,369.87 |
| Other revenue | 0.00 | 416,234.00 | 416,234.00 | 0.00 | -416,234.00 | 0.0 | 416,484.00 |
| 14 Property income [GFS] | 0.00 | 149,681.00 | 149,681.00 | 0.00 | -149,681.00 | 0.0 | 149,831.00 |
| 14 Sales of goods and services | 0.00 | 223,103.00 | 223,103.00 | 0.00 | -223,103.00 | 0.0 | 223,103.00 |
| 14 Fines, penalties, and forfeits | 0.00 | 43,450.00 | 43,450.00 | 0.00 | -43,450.00 | 0.0 | 43,450.00 |
| 14 Miscellaneous and unidentified revenue | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 100.00 |
| Grand Total | 0.00 | 3,571,892.82 | 3,571,892.82 | 0.00 | -3,571,892.82 | 0.0 | 5,264,195.40 |

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**
 2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Atwima Nwabiagya District - Nkawie

| | | | | | |
|--|-------------|---------------------|---------------------|---------------------|----------------------|
| Taxes | 0.00 | 234,720.00 | 238,060.00 | 240,275.00 | 713,055.00 |
| 11 Taxes on income, property and capital gains | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 | 21,000.00 |
| 11 Taxes on property | 0.00 | 227,720.00 | 231,060.00 | 233,275.00 | 692,055.00 |
| Grants | 0.00 | 4,612,991.40 | 4,612,991.40 | 4,612,991.40 | 13,838,974.20 |
| 13 From foreign governments | 0.00 | 395,621.53 | 395,621.53 | 395,621.53 | 1,186,864.59 |
| 13 From other general government units | 0.00 | 4,217,369.87 | 4,217,369.87 | 4,217,369.87 | 12,652,109.61 |
| Other revenue | 0.00 | 416,484.00 | 430,817.00 | 445,700.00 | 1,293,001.00 |
| 14 Property income [GFS] | 0.00 | 149,831.00 | 155,523.00 | 161,765.00 | 467,119.00 |
| 14 Sales of goods and services | 0.00 | 223,103.00 | 229,426.50 | 235,750.00 | 688,279.50 |
| 14 Fines, penalties, and forfeits | 0.00 | 43,450.00 | 45,767.50 | 48,085.00 | 137,302.50 |
| 14 Miscellaneous and unidentified revenue | 0.00 | 100.00 | 100.00 | 100.00 | 300.00 |
| Grand Total | 0.00 | 5,264,195.40 | 5,281,868.40 | 5,298,966.40 | 15,845,030.20 |

**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> |
|---|---------------------------|--|---------------------------------------|----------------------|
| 259 01 01 000 26 | | | | |
| Central Administration, Administration (Assembly Office), | 5,264,195.40 | 3,571,892.82 | 0.00 | -3,571,892.82 |
| <i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | |
| <i>Output</i> 0001 LOCALLY GENERATED REVENUE IMPROVED BY 30% BY DEC 2014 | | | | |
| Taxes on income, property and capital gains | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1111002 Self Employed | 7,000.00 | 0.00 | 0.00 | 0.00 |
| Taxes on property | 227,720.00 | 227,820.00 | 0.00 | -227,820.00 |
| 1131001 Basic Rates | 100.00 | 200.00 | 0.00 | -200.00 |
| 1131002 Property Rates | 223,120.00 | 223,120.00 | 0.00 | -223,120.00 |
| 1131003 Property Rate Arrears | 4,500.00 | 4,500.00 | 0.00 | -4,500.00 |
| From foreign governments | 395,621.53 | 0.00 | 0.00 | 0.00 |
| 1311001 Bilateral Donor Grants & Relief | 395,621.53 | 0.00 | 0.00 | 0.00 |
| From other general government units | 4,217,369.87 | 2,927,838.82 | 0.00 | -2,927,838.82 |
| 1331001 Central Government - GOG Paid Salaries | 740,610.05 | 463,609.50 | 0.00 | -463,609.50 |
| 1331002 DACF - Assembly | 1,939,229.32 | 1,939,229.32 | 0.00 | -1,939,229.32 |
| 1331003 DACF - MP | 10,000.00 | 10,000.00 | 0.00 | -10,000.00 |
| 1331005 HIPC | 10,000.00 | 10,000.00 | 0.00 | -10,000.00 |
| 1331008 Other Donors Support Transfers | 1,517,530.50 | 505,000.00 | 0.00 | -505,000.00 |
| Property income [GFS] | 149,831.00 | 149,681.00 | 0.00 | -149,681.00 |
| 1412001 Mineral Royalties | 10,000.00 | 10,000.00 | 0.00 | -10,000.00 |
| 1412002 Concessions | 8,000.00 | 8,000.00 | 0.00 | -8,000.00 |
| 1412005 Registration of Plot | 2,160.00 | 2,160.00 | 0.00 | -2,160.00 |
| 1412006 Transfer of Plot | 2,400.00 | 2,400.00 | 0.00 | -2,400.00 |
| 1412007 Building Plans / Permit | 126,273.00 | 126,273.00 | 0.00 | -126,273.00 |
| 1415010 Interest on Loans | 100.00 | 0.00 | 0.00 | 0.00 |
| 1415011 Other Investment Income | 50.00 | 0.00 | 0.00 | 0.00 |
| 1415013 Junior Staff Quarters | 288.00 | 288.00 | 0.00 | -288.00 |
| 1415019 Transit Quarters | 560.00 | 560.00 | 0.00 | -560.00 |
| Sales of goods and services | 223,103.00 | 223,103.00 | 0.00 | -223,103.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 600.00 | 600.00 | 0.00 | -600.00 |
| 1422002 Herbalist License | 450.00 | 450.00 | 0.00 | -450.00 |
| 1422003 Hawkers License | 4,600.00 | 4,600.00 | 0.00 | -4,600.00 |
| 1422004 Pet License | 145.00 | 145.00 | 0.00 | -145.00 |
| 1422005 Chop Bar Restaurants | 3,492.00 | 3,492.00 | 0.00 | -3,492.00 |
| 1422010 Bicycle License | 45.00 | 45.00 | 0.00 | -45.00 |
| 1422011 Artisan / Self Employed | 36,900.00 | 36,900.00 | 0.00 | -36,900.00 |
| 1422012 Kiosk License | 18,900.00 | 18,900.00 | 0.00 | -18,900.00 |
| 1422013 Sand and Stone Conts. License | 1,200.00 | 1,200.00 | 0.00 | -1,200.00 |
| 1422014 Charcoal / Firewood Dealers | 100.00 | 100.00 | 0.00 | -100.00 |
| 1422015 Fuel Dealers | 6,000.00 | 6,000.00 | 0.00 | -6,000.00 |
| 1422017 Hotel / Night Club | 675.00 | 675.00 | 0.00 | -675.00 |
| 1422018 Pharmacist Chemical Sell | 1,995.00 | 1,995.00 | 0.00 | -1,995.00 |
| 1422019 Sawmills | 2,100.00 | 2,100.00 | 0.00 | -2,100.00 |

**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 |
|---|---------------------------|--|---------------------------------------|----------------------|
| 1422020 Taxicab / Commercial Vehicles | 2,000.00 | 2,000.00 | 0.00 | -2,000.00 |
| 1422021 Factories / Operational Fee | 3,500.00 | 3,500.00 | 0.00 | -3,500.00 |
| 1422024 Private Education Int. | 4,085.00 | 4,085.00 | 0.00 | -4,085.00 |
| 1422026 Maternity Home /Clinics | 600.00 | 600.00 | 0.00 | -600.00 |
| 1422031 Wheel Trucks | 54.00 | 54.00 | 0.00 | -54.00 |
| 1422032 Akpeteshie / Spirit Sellers | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1422033 Stores | 19,800.00 | 19,800.00 | 0.00 | -19,800.00 |
| 1422035 District Weekly Lotto | 500.00 | 500.00 | 0.00 | -500.00 |
| 1422039 Bakeries / Bakers | 920.00 | 920.00 | 0.00 | -920.00 |
| 1422040 Bill Boards | 6,650.00 | 6,650.00 | 0.00 | -6,650.00 |
| 1422044 Financial Institutions | 2,000.00 | 2,000.00 | 0.00 | -2,000.00 |
| 1422051 Millers | 2,592.00 | 2,592.00 | 0.00 | -2,592.00 |
| 1422059 Cocoa Residue Dealers | 3,000.00 | 3,000.00 | 0.00 | -3,000.00 |
| 1422065 Terazzo Dealers | 4,725.00 | 4,725.00 | 0.00 | -4,725.00 |
| 1422067 Beers Bars | 6,000.00 | 6,000.00 | 0.00 | -6,000.00 |
| 1422071 Business Providers | 90.00 | 90.00 | 0.00 | -90.00 |
| 1422072 Registration of Contracts / Building / Road | 4,980.00 | 4,980.00 | 0.00 | -4,980.00 |
| 1422075 Chain Saw Operator | 200.00 | 200.00 | 0.00 | -200.00 |
| 1423001 Markets | 56,820.00 | 56,820.00 | 0.00 | -56,820.00 |
| 1423002 Livestock / Kraals | 945.00 | 945.00 | 0.00 | -945.00 |
| 1423006 Burial Fees | 1,500.00 | 1,500.00 | 0.00 | -1,500.00 |
| 1423007 Pounds | 480.00 | 480.00 | 0.00 | -480.00 |
| 1423008 Entertainment Fees | 1,050.00 | 1,050.00 | 0.00 | -1,050.00 |
| 1423010 Export of Commodities | 8,590.00 | 8,590.00 | 0.00 | -8,590.00 |
| 1423011 Marriage / Divorce Registration | 720.00 | 720.00 | 0.00 | -720.00 |
| 1423016 Shebu Industry Operations Fee | 11,000.00 | 11,000.00 | 0.00 | -11,000.00 |
| 1423024 Mineral Prospect | 100.00 | 100.00 | 0.00 | -100.00 |
| 1423026 Consignment Transit Fee | 2,000.00 | 2,000.00 | 0.00 | -2,000.00 |
| Fines, penalties, and forfeits | 43,450.00 | 43,450.00 | 0.00 | -43,450.00 |
| 1430001 Court Fines | 2,500.00 | 2,500.00 | 0.00 | -2,500.00 |
| 1430006 Slaughter Fines | 850.00 | 850.00 | 0.00 | -850.00 |
| 1430007 Lorry Park Fines | 40,100.00 | 40,100.00 | 0.00 | -40,100.00 |
| Miscellaneous and unidentified revenue | 100.00 | 0.00 | 0.00 | 0.00 |
| 1450010 Miscellaneous Revenue | 100.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 5,264,195.40 | 3,571,892.82 | 0.00 | -3,571,892.82 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2012 | Projections | | |
|---|--------------|-------------------------|-------------|-------|-------|
| | | | 2012 | 2013 | 2014 |
| Central Administration. Administration (Assembly Office). | Total | 5,264,195.40 | | | |
| Taxes on income, property and capital gains | | | | | |
| 1111002 Market Nerebehi | 200.00 | 7,000.00 | 35 | 35 | 35 |
| Taxes on property | | | | | |
| 1131001 Basic Rate | 0.10 | 100.00 | 1,000 | 1,500 | 2,000 |
| 1131002 Property Rate: Building | 20.00 | 176,000.00 | 8,800 | 8,900 | 9,000 |
| 1131002 Property Rate : com/industrial property | 25.00 | 25,000.00 | 1,000 | 1,050 | 1,055 |
| 1131002 property Rate : telecom & cocoboard | 3,000.00 | 18,000.00 | 6 | 6 | 6 |
| 1131003 property Rate Arrears | 1,500.00 | 4,500.00 | 3 | 3 | 3 |
| 1131002 Unassessed Property Rate | 20.00 | 4,120.00 | 206 | 208 | 210 |
| From foreign governments | | | | | |
| 1311001 Ceilling for Ministry of Food and Agriculture Department 2012 | 395,621.53 | 395,621.53 | 1 | 1 | 1 |
| From other general government units | | | | | |
| 1331003 MPs Common Fund | 10,000.00 | 10,000.00 | 1 | 1 | 1 |
| 1331002 DACF 2012 | 1,939,229.32 | 1,939,229.32 | 1 | 1 | 1 |
| 1331001 Salaries and Wages | 740,610.05 | 740,610.05 | 1 | 1 | 1 |
| 1331008 M'SHAP- Ghana AIDS Foundation | 5,000.00 | 5,000.00 | 1 | 1 | 1 |
| 1331005 HIPC | 10,000.00 | 10,000.00 | 1 | 1 | 1 |
| 1331008 Dist. Development Facility 2012 | 500,000.00 | 500,000.00 | 1 | 1 | 1 |
| 1331008 Interest on DACF | 200.00 | 200.00 | 1 | 1 | 1 |
| 1331008 Ceilling for works Department 2012 | 35,000.00 | 35,000.00 | 1 | 1 | 1 |
| 1331008 Ceilling for New Human Resource Department 2012 | 15,000.00 | 15,000.00 | 1 | 1 | 1 |
| 1331008 School Feeding 2012 | 876,000.00 | 876,000.00 | 1 | 1 | 1 |
| 1331008 Ceilling for Social welfare Department 2012 | 531.00 | 531.00 | 1 | 1 | 1 |
| 1331008 Ceilling for Feeder Roads Department 2012 | 57,611.00 | 57,611.00 | 1 | 1 | 1 |
| 1331008 Ceilling for Community Development Department 2012 | 27,398.50 | 27,398.50 | 1 | 1 | 1 |
| 1331008 Ceilling for Public works Department 2012 | 790.00 | 790.00 | 1 | 1 | 1 |
| Property income [GFS] | | | | | |
| 1412002 Timber Royalties | 20.00 | 8,000.00 | 400 | 410 | 420 |
| 1412001 Mineral Royalties | 5,000.00 | 10,000.00 | 2 | 2 | 2 |
| 1412007 Land processing: Residential | 240.00 | 62,400.00 | 260 | 262 | 264 |
| 1412007 Land Processing: Commercial / Residential | 235.00 | 8,695.00 | 37 | 39 | 41 |
| 1412007 Land processing: Commercial | 400.00 | 10,400.00 | 26 | 28 | 30 |
| 1412007 Land Processing: Industries | 550.00 | 4,400.00 | 8 | 8 | 9 |
| 1412007 Land Processing: Education, Civic & culture | 175.00 | 1,750.00 | 10 | 10 | 10 |
| 1412005 Land Processing :Open space | 375.00 | 750.00 | 2 | 2 | 2 |
| 1412005 Land Processing: Agric | 150.00 | 150.00 | 1 | 1 | 1 |
| 1412005 Land Processing: Temporary Structure | 36.00 | 1,260.00 | 35 | 37 | 39 |
| 1412006 Land processing: Plot transfer | 40.00 | 2,400.00 | 60 | 62 | 64 |
| 1412007 Land Processing: Penalty | 666.00 | 38,628.00 | 58 | 63 | 68 |
| 1415019 Snr Staff Quarters - Nkawie & Toase | 28.00 | 560.00 | 20 | 25 | 30 |
| 1415013 Jnr Staff Quarters - Toase | 24.00 | 288.00 | 12 | 17 | 22 |
| 1415010 Dividend | 100.00 | 100.00 | 1 | 1 | 1 |
| 1415011 Interest on Deposit | 50.00 | 50.00 | 1 | 1 | 1 |
| Sales of goods and services | | | | | |
| 1423001 Market tolls | 6.00 | 56,820.00 | 9,470 | 9,475 | 9,480 |
| 1423024 Minerals | 50.00 | 100.00 | 2 | 3 | 4 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount (GH¢) 2012 | Projections | | |
|---|--------------|-------------------------|-------------|--------|--------|
| | | | 2012 | 2013 | 2014 |
| 1423007 Pounds & Kraals | 2.00 | 480.00 | 240 | 245 | 250 |
| 1422026 Private Clinic | 100.00 | 600.00 | 6 | 7 | 8 |
| 1423026 Rate on timber | 10.00 | 2,000.00 | 200 | 205 | 210 |
| 1423006 Burials /Funerals | 15.00 | 1,500.00 | 100 | 105 | 110 |
| 1423008 Entertainment | 10.00 | 1,050.00 | 105 | 110 | 115 |
| 1423016 operational industrial | 100.00 | 11,000.00 | 110 | 115 | 120 |
| 1422021 Registration of traders | 5.00 | 3,500.00 | 700 | 705 | 710 |
| 1423010 Rate on Farm Produce | 0.20 | 8,590.00 | 42,950 | 42,955 | 42,960 |
| 1423002 Livestock | 5.00 | 945.00 | 189 | 194 | 199 |
| 1422013 Sand and stone Contractors | 100.00 | 1,200.00 | 12 | 17 | 22 |
| 1422051 Corn/Flour & Rice mills | 54.00 | 2,592.00 | 48 | 53 | 58 |
| 1423011 Marriage/Divorce | 18.00 | 720.00 | 40 | 45 | 50 |
| 1422033 Market Store Rate | 50.00 | 19,800.00 | 396 | 401 | 406 |
| 1422065 Building Materials | 45.00 | 4,725.00 | 105 | 110 | 115 |
| 1422071 Parastatals/Com.Vent.corps | 18.00 | 90.00 | 5 | 5 | 5 |
| 1422059 Buying Agencies | 300.00 | 3,000.00 | 10 | 10 | 10 |
| 1422019 Lumber Sawmills | 70.00 | 2,100.00 | 30 | 35 | 40 |
| 1422001 Palm wine- Pito Hawkers | 20.00 | 600.00 | 30 | 35 | 40 |
| 1422002 Herbalist | 15.00 | 450.00 | 30 | 35 | 40 |
| 1422003 Hawkers | 23.00 | 4,600.00 | 200 | 205 | 210 |
| 1422012 Kiosk | 18.00 | 18,900.00 | 1,050 | 1,055 | 1,060 |
| 1422015 Fuel & Lubricants | 400.00 | 6,000.00 | 15 | 16 | 17 |
| 1422005 Chop Bar | 36.00 | 3,492.00 | 97 | 102 | 107 |
| 1422004 Dogs | 0.50 | 145.00 | 290 | 295 | 300 |
| 1422010 Bicycle | 0.50 | 45.00 | 90 | 95 | 100 |
| 1422014 Chacole | 10.00 | 100.00 | 10 | 15 | 20 |
| 1422031 Trolley- Wheel Barrow, cart, truck | 1.50 | 54.00 | 36 | 41 | 46 |
| 1422039 Bakers | 23.00 | 920.00 | 40 | 45 | 50 |
| 1422018 Chemical sellers | 35.00 | 1,995.00 | 57 | 62 | 67 |
| 1422075 Chain saw operators | 20.00 | 200.00 | 10 | 15 | 20 |
| 1422035 Weekly Lotto | 10.00 | 500.00 | 50 | 55 | 60 |
| 1422067 Beer Bar | 30.00 | 6,000.00 | 200 | 205 | 210 |
| 1422032 Akpeteshie | 50.00 | 1,000.00 | 20 | 25 | 30 |
| 1422011 Self Employed Artisans | 18.00 | 36,900.00 | 2,050 | 2,055 | 2,060 |
| 1422017 Hotel, Restaurant & Canteen | 75.00 | 675.00 | 9 | 10 | 11 |
| 1422024 Private School | 43.00 | 4,085.00 | 95 | 100 | 105 |
| 1422044 Financial Institutions | 250.00 | 2,000.00 | 8 | 9 | 10 |
| 1422020 Registration Commercial vehicle | 10.00 | 2,000.00 | 200 | 205 | 210 |
| 1422072 Building Contractors | 166.00 | 4,980.00 | 30 | 35 | 40 |
| 1422040 Hording / Advert / Banners | 70.00 | 6,650.00 | 95 | 100 | 105 |
| Fines, penalties, and forfeits | | | | | |
| 1430006 Slaughter House: Animals | 2.50 | 850.00 | 340 | 345 | 350 |
| 1430001 Court fines | 50.00 | 1,000.00 | 20 | 25 | 30 |
| 1430007 Lorry Park | 401.00 | 40,100.00 | 100 | 105 | 110 |
| 1430001 Sanitary Spot Fine | 10.00 | 1,500.00 | 150 | 155 | 160 |
| Miscellaneous and unidentified revenue | | | | | |
| 1450010 Unspecified | 100.00 | 100.00 | 1 | 1 | 1 |

MTEF Revenue Items - Details

| Revenue Item | Unit Cost(¢) | Amount | Projections | | |
|---------------------|---------------------|---------------|--------------------|-------------|-------------|
| | | (GH¢) | 2012 | 2013 | 2014 |
| Grand Total | | 5,264,195.40 | | | |

Summary of Expenditure by Department and Funding Sources Only

| MDA | 2012 | DACF | Central GoG | IGF | DDF | Donor and Others | Total Estimates |
|--|------|------------------|------------------|----------------|----------------|---------------------|--------------------|
| Atwima Nwabiagya District - Nkawie | | 1,924,049 | 1,116,473 | 845,516 | 379,997 | 988,160 | 5,254,195 |
| 01 Central Administration | | 812,451 | 490,982 | 721,314 | 145,308 | 21,871 | 2,191,926 |
| 01 Administration (Assembly Office) | | 812,451 | 490,982 | 721,314 | 145,308 | 21,871 | 2,191,926 |
| 02 Sub-Metros Administration | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Finance | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 Education, Youth and Sports | | 366,600 | 5,000 | 16,233 | 120,000 | 876,000 | 1,383,833 |
| 01 Office of Departmental Head | | 120,000 | 0 | 10,963 | 0 | 876,000 | 1,006,963 |
| 02 Education | | 238,600 | 0 | 0 | 120,000 | 0 | 358,600 |
| 03 Sports | | 8,000 | 5,000 | 5,270 | 0 | 0 | 18,270 |
| 04 Youth | | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 Health | | 128,120 | 161,067 | 42,877 | 105,000 | 0 | 437,065 |
| 01 Office of District Medical Officer of Health | | 1,220 | 0 | 5,000 | 0 | 0 | 6,220 |
| 02 Environmental Health Unit | | 80,020 | 161,067 | 37,877 | 0 | 0 | 278,965 |
| 03 Hospital services | | 46,880 | 0 | 0 | 105,000 | 0 | 151,880 |
| 05 Waste Management | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06 Agriculture | | 30,000 | 368,102 | 12,805 | 0 | 25,988 | 436,895 |
| 00 | | 30,000 | 368,102 | 12,805 | 0 | 25,988 | 436,895 |
| 07 Physical Planning | | 50,000 | 0 | 11,480 | 0 | 0 | 61,480 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Town and Country Planning | | 50,000 | 0 | 11,480 | 0 | 0 | 61,480 |
| 03 Parks and Gardens | | 0 | 0 | 0 | 0 | 0 | 0 |
| 08 Social Welfare & Community Development | | 1,258 | 27,921 | 5,845 | 9,689 | 0 | 44,713 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Social Welfare | | 1,258 | 531 | 5,845 | 9,689 | 0 | 17,322 |
| 03 Community Development | | 0 | 27,391 | 0 | 0 | 0 | 27,391 |
| 09 Natural Resource Conservation | | 0 | 0 | 4,420 | 0 | 0 | 4,420 |
| 00 | | 0 | 0 | 4,420 | 0 | 0 | 4,420 |
| 10 Works | | 159,000 | 58,401 | 3,270 | 0 | 64,301 | 284,972 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 64,301 | 64,301 |
| 02 Public Works | | 0 | 790 | 0 | 0 | 0 | 790 |
| 03 Water | | 119,000 | 0 | 3,270 | 0 | 0 | 122,270 |
| 04 Feeder Roads | | 40,000 | 57,611 | 0 | 0 | 0 | 97,611 |
| 05 Rural Housing | | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 Trade, Industry and Tourism | | 263,270 | 0 | 17,490 | 0 | 0 | 280,760 |
| 01 Office of Departmental Head | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 Trade | | 194,000 | 0 | 4,540 | 0 | 0 | 198,540 |
| 03 Cottage Industry | | 61,000 | 0 | 6,449 | 0 | 0 | 67,449 |
| 04 Tourism | | 8,270 | 0 | 6,500 | 0 | 0 | 14,770 |
| 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 | | 113,350 | 5,000 | 9,782 | 0 | 0 | 128,132 |
| 00 | | 113,350 | 5,000 | 9,782 | 0 | 0 | 128,132 |
| 16 Urban Roads | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 Birth and Death | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |

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

In GH¢

| | | <i>Actual</i> | | | | | |
|--|---|---------------|-------------|-------------|-------------|-------------|--------------|
| <i>Theme / Key Focus Area / Policy Objective</i> | | <i>2011</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>2015</i> | <i>Total</i> |
| Financing:Central GoG Sources | | 0 | 1,106,383 | 1,115,478 | 1,116,080 | 57,533 | 3,395,474 |
| 0 | Compensation of Employees | 0 | 1,044,834 | 1,055,283 | 1,055,283 | 0 | 3,155,400 |
| 000 | Compensation of Employees | 0 | 1,044,834 | 1,055,283 | 1,055,283 | 0 | 3,155,400 |
| 0000 | Compensation of Employees | 0 | 1,044,834 | 1,055,283 | 1,055,283 | 0 | 3,155,400 |
| | Compensation of employees [GFS] | 0 | 1,044,834 | 1,055,283 | 1,055,283 | 0 | 3,155,400 |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 6,580 | 6,580 | 6,646 | 4,808 | 24,613 |
| 301 | 1. Accelerated Modernization of Agriculture | 0 | 6,580 | 6,580 | 6,646 | 4,808 | 24,613 |
| 0026 | 1. Improve agricultural productivity | 0 | 5,110 | 5,110 | 5,161 | 3,838 | 19,219 |
| | Use of goods and services | 0 | 5,110 | 5,110 | 5,161 | 3,838 | 19,219 |
| 0027 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | 0 | 1,470 | 1,470 | 1,485 | 970 | 5,394 |
| | Use of goods and services | 0 | 1,470 | 1,470 | 1,485 | 970 | 5,394 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 52,075 | 52,075 | 52,596 | 52,596 | 209,341 |
| 501 | 1.Transport Infrastructure: Road, Rail, Water and Air Transport | 0 | 52,075 | 52,075 | 52,596 | 52,596 | 209,341 |
| 0065 | 2. Create and sustain an efficient transport system that meets user needs | 0 | 52,075 | 52,075 | 52,596 | 52,596 | 209,341 |
| | Non Financial Assets | 0 | 52,075 | 52,075 | 52,596 | 52,596 | 209,341 |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 2,894 | 1,540 | 1,555 | 130 | 6,119 |
| 702 | 2. Local Governance and Decentralization | 0 | 2,894 | 1,540 | 1,555 | 130 | 6,119 |
| 0152 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 2,894 | 1,540 | 1,555 | 130 | 6,119 |
| | Use of goods and services | 0 | 2,894 | 1,540 | 1,555 | 130 | 6,119 |
| Financing:IGF-Retained Sources | | 0 | 845,516 | 812,133 | 809,342 | 418,155 | 2,885,146 |
| 0 | Compensation of Employees | 0 | 90,191 | 91,093 | 91,093 | 0 | 272,376 |
| 000 | Compensation of Employees | 0 | 90,191 | 91,093 | 91,093 | 0 | 272,376 |
| 0000 | Compensation of Employees | 0 | 90,191 | 91,093 | 91,093 | 0 | 272,376 |
| | Compensation of employees [GFS] | 0 | 90,191 | 91,093 | 91,093 | 0 | 272,376 |

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 |
| 2 | ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR | 0 | 12,949 | 12,949 | 10,585 | 3,515 | 39,998 |
| 203 | 3. Develop Micro, Small and Medium Enterprises (MSMEs) | 0 | 6,449 | 6,449 | 4,020 | 2,288 | 19,206 |
| 0020 | 1. Improve efficiency and competitiveness of MSMEs | 0 | 6,449 | 6,449 | 4,020 | 2,288 | 19,206 |
| | Use of goods and services | 0 | 6,449 | 6,449 | 4,020 | 2,288 | 19,206 |
| 205 | 5. Developing the Tourism Industry for Jobs and Revenue Generation | 0 | 6,500 | 6,500 | 6,565 | 1,227 | 20,792 |
| 0024 | 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage | 0 | 6,500 | 6,500 | 6,565 | 1,227 | 20,792 |
| | Use of goods and services | 0 | 6,500 | 6,500 | 6,565 | 1,227 | 20,792 |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 31,548 | 31,548 | 31,863 | 14,971 | 109,929 |
| 301 | 1. Accelerated Modernization of Agriculture | 0 | 17,345 | 17,345 | 17,519 | 8,875 | 61,085 |
| 0026 | 1. Improve agricultural productivity | 0 | 6,115 | 6,115 | 6,176 | 6,156 | 24,562 |
| | Use of goods and services | 0 | 6,115 | 6,115 | 6,176 | 6,156 | 24,562 |
| 0027 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | 0 | 11,230 | 11,230 | 11,343 | 2,720 | 36,522 |
| | Use of goods and services | 0 | 11,230 | 11,230 | 11,343 | 2,720 | 36,522 |
| 305 | 4. Restoration of degraded Forest and Land Management | 0 | 4,420 | 4,420 | 4,464 | 2,573 | 15,877 |
| 0039 | 1. Reverse forest and land degradation | 0 | 4,420 | 4,420 | 4,464 | 2,573 | 15,877 |
| | Use of goods and services | 0 | 4,420 | 4,420 | 4,464 | 2,573 | 15,877 |
| 311 | 10. Natural Disasters, Risks and Vulnerability | 0 | 9,782 | 9,782 | 9,880 | 3,522 | 32,967 |
| 0053 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 9,782 | 9,782 | 9,880 | 3,522 | 32,967 |
| | Use of goods and services | 0 | 9,782 | 9,782 | 9,880 | 3,522 | 32,967 |

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 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 72,753 | 53,468 | 54,003 | 33,777 | 214,001 |
| 503 | 3. Information Communication Technology Development for real growth | 0 | 20,126 | 841 | 849 | 849 | 22,666 |
| 0073 | 1. Promote rapid development and deployment of the national ICT infrastructure | 0 | 20,126 | 841 | 849 | 849 | 22,666 |
| | Use of goods and services | 0 | 841 | 841 | 849 | 849 | 3,381 |
| | Non Financial Assets | 0 | 19,285 | 0 | 0 | 0 | 19,285 |
| 506 | 6. Human Settlements Development | 0 | 11,480 | 11,480 | 11,595 | 6,191 | 40,746 |
| 0091 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0 | 11,480 | 11,480 | 11,595 | 6,191 | 40,746 |
| | Use of goods and services | 0 | 6,480 | 6,480 | 6,545 | 1,141 | 20,646 |
| | Non Financial Assets | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| 511 | 11. Water and Environmental Sanitation and hygiene | 0 | 41,147 | 41,147 | 41,559 | 26,736 | 150,589 |
| 0110 | 2. Accelerate the provision of affordable and safe water | 0 | 3,270 | 3,270 | 3,303 | 1,651 | 11,494 |
| | Use of goods and services | 0 | 3,270 | 3,270 | 3,303 | 1,651 | 11,494 |
| 0111 | 3. Accelerate the provision and improve environmental sanitation | 0 | 37,877 | 37,877 | 38,256 | 25,085 | 139,095 |
| | Use of goods and services | 0 | 29,877 | 29,877 | 30,176 | 17,005 | 106,935 |
| | Non Financial Assets | 0 | 8,000 | 8,000 | 8,080 | 8,080 | 32,160 |

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

In GH¢

| | | Actual | | | | | |
|---|--|--------|--------|--------|--------|-------|--------|
| Theme / Key Focus Area / Policy Objective | | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 24,893 | 24,893 | 25,142 | 7,835 | 82,762 |
| 601 | 1. Education | 0 | 10,963 | 10,963 | 11,072 | 4,654 | 37,651 |
| 0120 | 5. Improve management of education service delivery | 0 | 10,963 | 10,963 | 11,072 | 4,654 | 37,651 |
| | Use of goods and services | 0 | 10,963 | 10,963 | 11,072 | 4,654 | 37,651 |
| 604 | 4. HIV, AIDS, STDs, and TB | 0 | 5,000 | 5,000 | 5,050 | 2,204 | 17,255 |
| 0127 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 5,000 | 5,000 | 5,050 | 2,204 | 17,255 |
| | Use of goods and services | 0 | 5,000 | 5,000 | 5,050 | 2,204 | 17,255 |
| 605 | 5. Sports Development | 0 | 5,270 | 5,270 | 5,323 | 669 | 16,532 |
| 0128 | 1. Develop comprehensive sports policy | 0 | 5,270 | 5,270 | 5,323 | 669 | 16,532 |
| | Use of goods and services | 0 | 5,270 | 5,270 | 5,323 | 669 | 16,532 |
| 611 | 11. Child Development and Protection | 0 | 3,660 | 3,660 | 3,697 | 308 | 11,325 |
| 0137 | 2. Children's physical, social, emotional and psychological development enhanced | 0 | 3,660 | 3,660 | 3,697 | 308 | 11,325 |
| | Use of goods and services | 0 | 3,660 | 3,660 | 3,697 | 308 | 11,325 |

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

In GH¢

| | | Actual | | | | | |
|---|--|--------|-----------|-----------|-----------|---------|-----------|
| Theme / Key Focus Area / Policy Objective | | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 613,182 | 598,182 | 596,657 | 358,057 | 2,166,080 |
| 702 | 2. Local Governance and Decentralization | 0 | 599,997 | 584,997 | 583,341 | 346,632 | 2,114,967 |
| 0152 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 538,769 | 523,769 | 529,007 | 313,104 | 1,904,650 |
| | Use of goods and services | 0 | 485,869 | 485,869 | 490,728 | 304,822 | 1,767,289 |
| | Social benefits [GFS] | 0 | 19,200 | 19,200 | 19,392 | 1,616 | 59,408 |
| | Other expense | 0 | 13,700 | 13,700 | 13,837 | 1,616 | 42,853 |
| | Non Financial Assets | 0 | 20,000 | 5,000 | 5,050 | 5,050 | 35,100 |
| 0156 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | 0 | 30,959 | 30,959 | 31,269 | 23,586 | 116,773 |
| | Use of goods and services | 0 | 12,959 | 12,959 | 13,089 | 5,406 | 44,413 |
| | Non Financial Assets | 0 | 18,000 | 18,000 | 18,180 | 18,180 | 72,360 |
| 0157 | 6. Ensure efficient internal revenue generation and transparency in local resource management | 0 | 30,269 | 30,269 | 23,065 | 9,942 | 93,544 |
| | Use of goods and services | 0 | 30,269 | 30,269 | 23,065 | 9,942 | 93,544 |
| 707 | 7. Women Empowerment | 0 | 815 | 815 | 823 | 412 | 2,865 |
| 0174 | 1. Empower women and mainstream gender into socio-economic development | 0 | 815 | 815 | 823 | 412 | 2,865 |
| | Use of goods and services | 0 | 815 | 815 | 823 | 412 | 2,865 |
| 711 | 11. Access to Rights and Entitlement | 0 | 1,370 | 1,370 | 1,384 | 389 | 4,513 |
| 0194 | 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded | 0 | 1,370 | 1,370 | 1,384 | 389 | 4,513 |
| | Use of goods and services | 0 | 1,370 | 1,370 | 1,384 | 389 | 4,513 |
| 714 | 14. Evidence-Based Decision Making | 0 | 11,000 | 11,000 | 11,110 | 10,625 | 43,735 |
| 0207 | 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making | 0 | 11,000 | 11,000 | 11,110 | 10,625 | 43,735 |
| | Use of goods and services | 0 | 1,000 | 1,000 | 1,010 | 525 | 3,535 |
| | Non Financial Assets | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| Financing:CF (Assembly) Sources | | 0 | 1,924,049 | 1,283,108 | 1,088,889 | 974,021 | 5,270,066 |

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 |
| 2 | ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR | 0 | 69,270 | 62,770 | 63,398 | 62,504 | 257,942 |
| 204 | 4. Industrial Development | 0 | 61,000 | 61,000 | 61,610 | 61,610 | 245,220 |
| 0021 | 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments | 0 | 61,000 | 61,000 | 61,610 | 61,610 | 245,220 |
| | Non Financial Assets | 0 | 61,000 | 61,000 | 61,610 | 61,610 | 245,220 |
| 205 | 5. Developing the Tourism Industry for Jobs and Revenue Generation | 0 | 8,270 | 1,770 | 1,788 | 894 | 12,722 |
| 0024 | 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage | 0 | 8,270 | 1,770 | 1,788 | 894 | 12,722 |
| | Use of goods and services | 0 | 8,270 | 1,770 | 1,788 | 894 | 12,722 |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 337,350 | 337,350 | 249,824 | 249,319 | 1,173,842 |
| 301 | 1. Accelerated Modernization of Agriculture | 0 | 224,000 | 224,000 | 195,940 | 195,940 | 839,880 |
| 0026 | 1. Improve agricultural productivity | 0 | 30,000 | 30,000 | 0 | 0 | 60,000 |
| | Non Financial Assets | 0 | 30,000 | 30,000 | 0 | 0 | 60,000 |
| 0027 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | 0 | 194,000 | 194,000 | 195,940 | 195,940 | 779,880 |
| | Non Financial Assets | 0 | 194,000 | 194,000 | 195,940 | 195,940 | 779,880 |
| 311 | 10. Natural Disasters, Risks and Vulnerability | 0 | 113,350 | 113,350 | 53,884 | 53,379 | 333,962 |
| 0053 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 113,350 | 113,350 | 53,884 | 53,379 | 333,962 |
| | Use of goods and services | 0 | 33,350 | 33,350 | 33,684 | 33,179 | 133,562 |
| | Other expense | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| | Non Financial Assets | 0 | 70,000 | 70,000 | 10,100 | 10,100 | 160,200 |

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 |
| 5 | INFRASTRUCTURE AND HUMAN SETTLEMENTS | 0 | 432,620 | 382,620 | 325,846 | 325,846 | 1,466,932 |
| 501 | 1.Transport Infrastructure: Road, Rail, Water and Air Transport | 0 | 40,000 | 40,000 | 40,400 | 40,400 | 160,800 |
| 0065 | 2. Create and sustain an efficient transport system that meets user needs | 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 |
| 503 | 3. Information Communication Technology Development for real growth | 0 | 78,600 | 78,600 | 79,386 | 79,386 | 315,972 |
| 0073 | 1. Promote rapid development and deployment of the national ICT infrastructure | 0 | 78,600 | 78,600 | 79,386 | 79,386 | 315,972 |
| | Non Financial Assets | 0 | 78,600 | 78,600 | 79,386 | 79,386 | 315,972 |
| 505 | 5. Energy Supply to Support Industries and Households | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| 0081 | 2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| | Non Financial Assets | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| 506 | 6. Human Settlements Development | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| 0091 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| | Non Financial Assets | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| 507 | 7. Housing / Shelter | 0 | 40,000 | 40,000 | 40,400 | 40,400 | 160,800 |
| 0102 | 1. Increase access to safe, adequate and affordable shelter | 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 | 199,020 | 199,020 | 140,410 | 140,410 | 678,860 |
| 0110 | 2. Accelerate the provision of affordable and safe water | 0 | 119,000 | 119,000 | 120,190 | 120,190 | 478,380 |
| | Non Financial Assets | 0 | 119,000 | 119,000 | 120,190 | 120,190 | 478,380 |
| 0111 | 3. Accelerate the provision and improve environmental sanitation | 0 | 80,020 | 80,020 | 20,220 | 20,220 | 200,480 |
| | Use of goods and services | 0 | 520 | 520 | 525 | 525 | 2,090 |
| | Other expense | 0 | 9,500 | 9,500 | 9,595 | 9,595 | 38,190 |
| | Non Financial Assets | 0 | 70,000 | 70,000 | 10,100 | 10,100 | 160,200 |

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

In GH¢

| Theme / Key Focus Area / Policy Objective | Actual | | | | | |
|---|--------|---------|---------|---------|---------|-----------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
| 6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 336,100 | 316,100 | 304,111 | 293,107 | 1,249,418 |
| 601 1. Education | 0 | 280,000 | 260,000 | 262,600 | 262,600 | 1,065,200 |
| 0116 1. Increase equitable access to and participation in education at all levels | 0 | 160,000 | 140,000 | 141,400 | 141,400 | 582,800 |
| Other expense | 0 | 20,000 | 20,000 | 20,200 | 20,200 | 80,400 |
| Non Financial Assets | 0 | 140,000 | 120,000 | 121,200 | 121,200 | 502,400 |
| 0120 5. Improve management of education service delivery | 0 | 120,000 | 120,000 | 121,200 | 121,200 | 482,400 |
| Non Financial Assets | 0 | 120,000 | 120,000 | 121,200 | 121,200 | 482,400 |
| 603 3. Health | 0 | 46,880 | 46,880 | 32,199 | 22,109 | 148,068 |
| 0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0 | 20,000 | 20,000 | 20,200 | 20,200 | 80,400 |
| Non Financial Assets | 0 | 20,000 | 20,000 | 20,200 | 20,200 | 80,400 |
| 0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | 0 | 26,880 | 26,880 | 11,999 | 1,909 | 67,668 |
| Use of goods and services | 0 | 11,880 | 11,880 | 11,999 | 1,909 | 37,668 |
| Non Financial Assets | 0 | 15,000 | 15,000 | 0 | 0 | 30,000 |
| 604 4. HIV, AIDS, STDs, and TB | 0 | 1,220 | 1,220 | 1,232 | 318 | 3,990 |
| 0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 1,220 | 1,220 | 1,232 | 318 | 3,990 |
| Use of goods and services | 0 | 1,220 | 1,220 | 1,232 | 318 | 3,990 |
| 605 5. Sports Development | 0 | 8,000 | 8,000 | 8,080 | 8,080 | 32,160 |
| 0128 1. Develop comprehensive sports policy | 0 | 8,000 | 8,000 | 8,080 | 8,080 | 32,160 |
| Non Financial Assets | 0 | 8,000 | 8,000 | 8,080 | 8,080 | 32,160 |

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

In GH¢

| | | Actual | | | | | |
|---|--|--------|---------|---------|---------|--------|-----------|
| Theme / Key Focus Area / Policy Objective | | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 748,709 | 184,268 | 145,710 | 43,246 | 1,121,932 |
| 702 | 2. Local Governance and Decentralization | 0 | 687,771 | 173,330 | 134,663 | 41,279 | 1,037,043 |
| 0152 | 1. Ensure effective implementation of the Local Government Service Act | 0 | 524,441 | 10,000 | 10,100 | 10,100 | 554,641 |
| | Non Financial Assets | 0 | 524,441 | 10,000 | 10,100 | 10,100 | 554,641 |
| 0156 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | 0 | 40,000 | 40,000 | 0 | 0 | 80,000 |
| | Non Financial Assets | 0 | 40,000 | 40,000 | 0 | 0 | 80,000 |
| 0157 | 6. Ensure efficient internal revenue generation and transparency in local resource management | 0 | 123,330 | 123,330 | 124,563 | 31,179 | 402,402 |
| | Use of goods and services | 0 | 3,330 | 3,330 | 3,363 | 879 | 10,902 |
| | Other expense | 0 | 120,000 | 120,000 | 121,200 | 30,300 | 391,500 |
| 710 | 10. Public Safety and Security | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| 0185 | 1. Improve the capacity of security agencies to provide internal security for human safety and protection | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| | Non Financial Assets | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| 711 | 11. Access to Rights and Entitlement | 0 | 1,258 | 1,258 | 1,270 | 1,270 | 5,055 |
| 0194 | 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded | 0 | 1,258 | 1,258 | 1,270 | 1,270 | 5,055 |
| | Use of goods and services | 0 | 1,258 | 1,258 | 1,270 | 1,270 | 5,055 |
| 714 | 14. Evidence-Based Decision Making | 0 | 9,680 | 9,680 | 9,777 | 697 | 29,834 |
| 0207 | 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making | 0 | 9,680 | 9,680 | 9,777 | 697 | 29,834 |
| | Use of goods and services | 0 | 9,680 | 9,680 | 9,777 | 697 | 29,834 |
| Financing:CF (MP) Sources | | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| 3 | AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| 311 | 10. Natural Disasters, Risks and Vulnerability | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| 0053 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| | Use of goods and services | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| 605 | 5. Sports Development | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| 0128 | 1. Develop comprehensive sports policy | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| | Use of goods and services | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |

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 |
| Financing:SIP Sources | | 0 | 90 | 90 | 91 | 91 | 362 |
| 7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE | | 0 | 90 | 90 | 91 | 91 | 362 |
| 702 2. Local Governance and Decentralization | | 0 | 90 | 90 | 91 | 91 | 362 |
| 0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | | 0 | 90 | 90 | 91 | 91 | 362 |
| Use of goods and services | | 0 | 90 | 90 | 91 | 91 | 362 |
| Financing:POOLED Sources | | 0 | 36,171 | 0 | 0 | 0 | 36,171 |
| 7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE | | 0 | 36,171 | 0 | 0 | 0 | 36,171 |
| 702 2. Local Governance and Decentralization | | 0 | 36,171 | 0 | 0 | 0 | 36,171 |
| 0152 1. Ensure effective implementation of the Local Government Service Act | | 0 | 36,171 | 0 | 0 | 0 | 36,171 |
| Non Financial Assets | | 0 | 36,171 | 0 | 0 | 0 | 36,171 |
| Financing:Pooled Sources | | 0 | 951,989 | 938,160 | 947,542 | 53,971 | 2,891,662 |
| 3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT | | 0 | 25,988 | 25,988 | 26,248 | 15,013 | 93,237 |
| 301 1. Accelerated Modernization of Agriculture | | 0 | 25,988 | 25,988 | 26,248 | 15,013 | 93,237 |
| 0026 1. Improve agricultural productivity | | 0 | 21,140 | 21,140 | 21,351 | 13,625 | 77,256 |
| Use of goods and services | | 0 | 21,140 | 21,140 | 21,351 | 13,625 | 77,256 |
| 0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | 0 | 4,848 | 4,848 | 4,896 | 1,388 | 15,980 |
| Use of goods and services | | 0 | 4,848 | 4,848 | 4,896 | 1,388 | 15,980 |
| 6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | | 0 | 876,000 | 876,000 | 884,760 | 2,424 | 2,639,184 |
| 601 1. Education | | 0 | 876,000 | 876,000 | 884,760 | 2,424 | 2,639,184 |
| 0120 5. Improve management of education service delivery | | 0 | 876,000 | 876,000 | 884,760 | 2,424 | 2,639,184 |
| Use of goods and services | | 0 | 876,000 | 876,000 | 884,760 | 2,424 | 2,639,184 |
| 7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE | | 0 | 50,001 | 36,172 | 36,534 | 36,534 | 159,241 |
| 702 2. Local Governance and Decentralization | | 0 | 50,001 | 36,172 | 36,534 | 36,534 | 159,241 |
| 0152 1. Ensure effective implementation of the Local Government Service Act | | 0 | 50,001 | 36,172 | 36,534 | 36,534 | 159,241 |
| Use of goods and services | | 0 | 43,247 | 36,172 | 36,534 | 36,534 | 152,487 |
| Non Financial Assets | | 0 | 6,754 | 0 | 0 | 0 | 6,754 |
| Financing:DDF Sources | | 0 | 379,997 | 294,447 | 236,791 | 226,193 | 1,137,428 |

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 | 65,000 | 45,000 | 45,450 | 45,450 | 200,900 |
| 503 | 3. Information Communication Technology Development for real growth | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 0073 | 1. Promote rapid development and deployment of the national ICT infrastructure | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| | Non Financial Assets | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 505 | 5. Energy Supply to Support Industries and Households | 0 | 45,000 | 45,000 | 45,450 | 45,450 | 180,900 |
| 0081 | 2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix | 0 | 45,000 | 45,000 | 45,450 | 45,450 | 180,900 |
| | Non Financial Assets | 0 | 45,000 | 45,000 | 45,450 | 45,450 | 180,900 |
| 6 | HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT | 0 | 225,000 | 165,000 | 166,650 | 166,650 | 723,300 |
| 601 | 1. Education | 0 | 120,000 | 120,000 | 121,200 | 121,200 | 482,400 |
| 0116 | 1. Increase equitable access to and participation in education at all levels | 0 | 120,000 | 120,000 | 121,200 | 121,200 | 482,400 |
| | Non Financial Assets | 0 | 120,000 | 120,000 | 121,200 | 121,200 | 482,400 |
| 603 | 3. Health | 0 | 105,000 | 45,000 | 45,450 | 45,450 | 240,900 |
| 0122 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0 | 45,000 | 45,000 | 45,450 | 45,450 | 180,900 |
| | Non Financial Assets | 0 | 45,000 | 45,000 | 45,450 | 45,450 | 180,900 |
| 0125 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | 0 | 60,000 | 0 | 0 | 0 | 60,000 |
| | Non Financial Assets | 0 | 60,000 | 0 | 0 | 0 | 60,000 |

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> |
| 7 | TRANSPARENT AND ACCOUNTABLE GOVERNANCE | 0 | 89,997 | 84,447 | 24,691 | 14,093 | 213,228 |
| 702 | 2. Local Governance and Decentralization | 0 | 14,758 | 14,758 | 14,906 | 9,169 | 53,591 |
| 0156 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | 0 | 4,699 | 4,699 | 4,746 | 4,090 | 18,235 |
| | Use of goods and services | 0 | 4,699 | 4,699 | 4,746 | 4,090 | 18,235 |
| 0157 | 6. Ensure efficient internal revenue generation and transparency in local resource management | 0 | 10,059 | 10,059 | 10,159 | 5,080 | 35,356 |
| | Use of goods and services | 0 | 10,059 | 10,059 | 10,159 | 5,080 | 35,356 |
| 707 | 7. Women Empowerment | 0 | 9,689 | 9,689 | 9,786 | 4,923 | 34,087 |
| 0174 | 1. Empower women and mainstream gender into socio-economic development | 0 | 9,689 | 9,689 | 9,786 | 4,923 | 34,087 |
| | Use of goods and services | 0 | 9,689 | 9,689 | 9,786 | 4,923 | 34,087 |
| 710 | 10. Public Safety and Security | 0 | 60,000 | 60,000 | 0 | 0 | 120,000 |
| 0185 | 1. Improve the capacity of security agencies to provide internal security for human safety and protection | 0 | 60,000 | 60,000 | 0 | 0 | 120,000 |
| | Non Financial Assets | 0 | 60,000 | 60,000 | 0 | 0 | 120,000 |
| 714 | 14. Evidence-Based Decision Making | 0 | 5,550 | 0 | 0 | 0 | 5,550 |
| 0207 | 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making | 0 | 5,550 | 0 | 0 | 0 | 5,550 |
| | Use of goods and services | 0 | 5,550 | 0 | 0 | 0 | 5,550 |
| Grand Total | | 0 | 5,254,195 | 4,453,415 | 4,208,835 | 1,740,063 | 15,656,508 |

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> |
|---|----------------|--------------------------|--------------------|--------------------|--------------------|--------------------|
| Atwima Nwabiagya District - Nkawie | | | | | | |
| 0000 Compensation of Employees | | | | | | |
| 21 Compensation of employees [GFS] | | 0.0 | 1,135,025.1 | 1,146,375.3 | 1,146,375.3 | 3,427,775.7 |
| Sub total | | 0.0 | 1,135,025.1 | 1,146,375.3 | 1,146,375.3 | 3,427,775.7 |
| 0020 1. Improve efficiency and competitiveness of MSMEs | | | | | | |
| 22 Use of goods and services | | 0.0 | 6,449.3 | 6,449.3 | 4,019.8 | 16,918.4 |
| Sub total | | 0.0 | 6,449.3 | 6,449.3 | 4,019.8 | 16,918.4 |
| 0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments | | | | | | |
| 31 Non Financial Assets | | 0.0 | 61,000.0 | 61,000.0 | 61,610.0 | 183,610.0 |
| Sub total | | 0.0 | 61,000.0 | 61,000.0 | 61,610.0 | 183,610.0 |
| 0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage | | | | | | |
| 22 Use of goods and services | | 0.0 | 14,770.0 | 8,270.0 | 8,352.7 | 31,392.7 |
| Sub total | | 0.0 | 14,770.0 | 8,270.0 | 8,352.7 | 31,392.7 |
| 0026 1. Improve agricultural productivity | | | | | | |
| 22 Use of goods and services | | 0.0 | 32,365.0 | 32,365.0 | 32,688.7 | 97,418.7 |
| 31 Non Financial Assets | | 0.0 | 30,000.0 | 30,000.0 | 0.0 | 60,000.0 |
| Sub total | | 0.0 | 62,365.0 | 62,365.0 | 32,688.7 | 157,418.7 |
| 0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | | |
| 22 Use of goods and services | | 0.0 | 17,548.2 | 17,548.2 | 17,723.7 | 52,820.1 |
| 31 Non Financial Assets | | 0.0 | 194,000.0 | 194,000.0 | 195,940.0 | 583,940.0 |
| Sub total | | 0.0 | 211,548.2 | 211,548.2 | 213,663.7 | 636,760.1 |
| 0039 1. Reverse forest and land degradation | | | | | | |
| 22 Use of goods and services | | 0.0 | 4,420.0 | 4,420.0 | 4,464.2 | 13,304.2 |
| Sub total | | 0.0 | 4,420.0 | 4,420.0 | 4,464.2 | 13,304.2 |
| 0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | | |
| 22 Use of goods and services | | 0.0 | 48,132.3 | 48,132.3 | 48,613.6 | 144,878.2 |
| 28 Other expense | | 0.0 | 10,000.0 | 10,000.0 | 10,100.0 | 30,100.0 |
| 31 Non Financial Assets | | 0.0 | 70,000.0 | 70,000.0 | 10,100.0 | 150,100.0 |
| Sub total | | 0.0 | 128,132.3 | 128,132.3 | 68,813.6 | 325,078.2 |
| 0065 2. Create and sustain an efficient transport system that meets user needs | | | | | | |
| 31 Non Financial Assets | | 0.0 | 92,075.0 | 92,075.0 | 92,995.7 | 277,145.7 |
| Sub total | | 0.0 | 92,075.0 | 92,075.0 | 92,995.7 | 277,145.7 |
| 0073 1. Promote rapid development and deployment of the national ICT infrastructure | | | | | | |
| 22 Use of goods and services | | 0.0 | 841.0 | 841.0 | 849.4 | 2,531.4 |
| 31 Non Financial Assets | | 0.0 | 117,885.0 | 78,600.0 | 79,386.0 | 275,871.0 |
| Sub total | | 0.0 | 118,726.0 | 79,441.0 | 80,235.4 | 278,402.4 |
| 0081 2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix | | | | | | |
| 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 |

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2011 (Actual)</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>Total</i> |
|--|----------------|--------------------------|--------------------|--------------------|--------------------|--------------------|
| 0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | | | |
| 22 Use of goods and services | | 0.0 | 6,480.0 | 6,480.0 | 6,544.8 | 19,504.8 |
| 31 Non Financial Assets | | 0.0 | 55,000.0 | 5,000.0 | 5,050.0 | 65,050.0 |
| Sub total | | 0.0 | 61,480.0 | 11,480.0 | 11,594.8 | 84,554.8 |
| 0102 1. Increase access to safe, adequate and affordable shelter | | | | | | |
| 31 Non Financial Assets | | 0.0 | 40,000.0 | 40,000.0 | 40,400.0 | 120,400.0 |
| Sub total | | 0.0 | 40,000.0 | 40,000.0 | 40,400.0 | 120,400.0 |
| 0110 2. Accelerate the provision of affordable and safe water | | | | | | |
| 22 Use of goods and services | | 0.0 | 3,270.0 | 3,270.0 | 3,302.7 | 9,842.7 |
| 31 Non Financial Assets | | 0.0 | 119,000.0 | 119,000.0 | 120,190.0 | 358,190.0 |
| Sub total | | 0.0 | 122,270.0 | 122,270.0 | 123,492.7 | 368,032.7 |
| 0111 3. Accelerate the provision and improve environmental sanitation | | | | | | |
| 22 Use of goods and services | | 0.0 | 30,397.2 | 30,397.2 | 30,701.2 | 91,495.6 |
| 28 Other expense | | 0.0 | 9,500.0 | 9,500.0 | 9,595.0 | 28,595.0 |
| 31 Non Financial Assets | | 0.0 | 78,000.0 | 78,000.0 | 18,180.0 | 174,180.0 |
| Sub total | | 0.0 | 117,897.2 | 117,897.2 | 58,476.2 | 294,270.6 |
| 0116 1. Increase equitable access to and participation in education at all levels | | | | | | |
| 28 Other expense | | 0.0 | 20,000.0 | 20,000.0 | 20,200.0 | 60,200.0 |
| 31 Non Financial Assets | | 0.0 | 260,000.0 | 240,000.0 | 242,400.0 | 742,400.0 |
| Sub total | | 0.0 | 280,000.0 | 260,000.0 | 262,600.0 | 802,600.0 |
| 0120 5. Improve management of education service delivery | | | | | | |
| 22 Use of goods and services | | 0.0 | 886,962.5 | 886,962.5 | 895,832.1 | 2,669,757.1 |
| 31 Non Financial Assets | | 0.0 | 120,000.0 | 120,000.0 | 121,200.0 | 361,200.0 |
| Sub total | | 0.0 | 1,006,962.5 | 1,006,962.5 | 1,017,032.1 | 3,030,957.1 |
| 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 | 65,000.0 | 65,000.0 | 65,650.0 | 195,650.0 |
| Sub total | | 0.0 | 65,000.0 | 65,000.0 | 65,650.0 | 195,650.0 |
| 0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | |
| 22 Use of goods and services | | 0.0 | 11,880.0 | 11,880.0 | 11,998.8 | 35,758.8 |
| 31 Non Financial Assets | | 0.0 | 75,000.0 | 15,000.0 | 0.0 | 90,000.0 |
| Sub total | | 0.0 | 86,880.0 | 26,880.0 | 11,998.8 | 125,758.8 |
| 0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | | | |
| 22 Use of goods and services | | 0.0 | 6,220.1 | 6,220.1 | 6,282.3 | 18,722.5 |
| Sub total | | 0.0 | 6,220.1 | 6,220.1 | 6,282.3 | 18,722.5 |
| 0128 1. Develop comprehensive sports policy | | | | | | |
| 22 Use of goods and services | | 0.0 | 10,270.0 | 10,270.0 | 10,372.7 | 30,912.7 |
| 31 Non Financial Assets | | 0.0 | 8,000.0 | 8,000.0 | 8,080.0 | 24,080.0 |
| Sub total | | 0.0 | 18,270.0 | 18,270.0 | 18,452.7 | 54,992.7 |
| 0137 2. Children's physical, social, emotional and psychological development enhanced | | | | | | |
| 22 Use of goods and services | | 0.0 | 3,660.0 | 3,660.0 | 3,696.6 | 11,016.6 |
| Sub total | | 0.0 | 3,660.0 | 3,660.0 | 3,696.6 | 11,016.6 |

| <i>Item Objective</i> | <i>In GH ¢</i> | <i>2011 (Actual)</i> | <i>2012</i> | <i>2013</i> | <i>2014</i> | <i>Total</i> |
|---|----------------|--------------------------|--------------------|--------------------|--------------------|---------------------|
| 0152 1. Ensure effective implementation of the Local Government Service Act | | | | | | |
| 22 Use of goods and services | | 0.0 | 532,010.6 | 523,581.7 | 528,817.5 | 1,584,409.8 |
| 27 Social benefits [GFS] | | 0.0 | 19,200.0 | 19,200.0 | 19,392.0 | 57,792.0 |
| 28 Other expense | | 0.0 | 13,700.0 | 13,700.0 | 13,837.0 | 41,237.0 |
| 31 Non Financial Assets | | 0.0 | 587,366.3 | 15,000.0 | 15,150.0 | 617,516.3 |
| Sub total | | 0.0 | 1,152,276.9 | 571,481.7 | 577,196.5 | 2,300,955.1 |
| 0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | | | | | | |
| 22 Use of goods and services | | 0.0 | 17,748.4 | 17,748.4 | 17,925.9 | 53,422.7 |
| 31 Non Financial Assets | | 0.0 | 58,000.0 | 58,000.0 | 18,180.0 | 134,180.0 |
| Sub total | | 0.0 | 75,748.4 | 75,748.4 | 36,105.9 | 187,602.7 |
| 0157 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | |
| 22 Use of goods and services | | 0.0 | 43,657.6 | 43,657.6 | 36,587.3 | 123,902.4 |
| 28 Other expense | | 0.0 | 120,000.0 | 120,000.0 | 121,200.0 | 361,200.0 |
| Sub total | | 0.0 | 163,657.6 | 163,657.6 | 157,787.3 | 485,102.4 |
| 0174 1. Empower women and mainstream gender into socio-economic development | | | | | | |
| 22 Use of goods and services | | 0.0 | 10,503.9 | 10,503.9 | 10,608.9 | 31,616.7 |
| Sub total | | 0.0 | 10,503.9 | 10,503.9 | 10,608.9 | 31,616.7 |
| 0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection | | | | | | |
| 31 Non Financial Assets | | 0.0 | 110,000.0 | 60,000.0 | 0.0 | 170,000.0 |
| Sub total | | 0.0 | 110,000.0 | 60,000.0 | 0.0 | 170,000.0 |
| 0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded | | | | | | |
| 22 Use of goods and services | | 0.0 | 2,627.5 | 2,627.5 | 2,653.8 | 7,908.8 |
| Sub total | | 0.0 | 2,627.5 | 2,627.5 | 2,653.8 | 7,908.8 |
| 0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making | | | | | | |
| 22 Use of goods and services | | 0.0 | 16,230.0 | 10,680.0 | 10,786.8 | 37,696.8 |
| 31 Non Financial Assets | | 0.0 | 10,000.0 | 10,000.0 | 10,100.0 | 30,100.0 |
| Sub total | | 0.0 | 26,230.0 | 20,680.0 | 20,886.8 | 67,796.8 |
| Total | | 0.0 | 5,254,194.9 | 4,453,415.0 | 4,208,834.6 | 13,916,444.5 |

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

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | MDF / Cocoa / Others | Comp. of Emp | D O N O R | | | Grand Total Less NREG / STATUTORY | |
|--|------------------------------|--------------------------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|----------------------------|-----------------|-----------|---------------|---------------------|---|------------|
| | Compensation of Employees | Goods/Service Other Expense | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | | | NREG | Goods/Service | Assets (Capital) | | Tot. Donor |
| Atwima Nwabigya District - Nkawie | 1,044,834 | 238,481 | 1,747,116 | 3,030,432 | 90,191 | 675,040 | 80,285 | 845,516 | 0 | 90 | 0 | 0 | 0 | 975,232 | 392,925 | 1,368,157 | 5,254,195 |
| Central Administration | 489,352 | 134,550 | 679,441 | 1,303,343 | 90,191 | 563,838 | 67,285 | 721,314 | 0 | 90 | 0 | 0 | 0 | 34,254 | 132,925 | 167,179 | 2,191,926 |
| Administration (Assembly Office) | 489,352 | 134,550 | 679,441 | 1,303,343 | 90,191 | 563,838 | 67,285 | 721,314 | 0 | 90 | 0 | 0 | 0 | 34,254 | 132,925 | 167,179 | 2,191,926 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 20,000 | 346,600 | 366,600 | 0 | 16,233 | 0 | 16,233 | 0 | 0 | 0 | 0 | 0 | 876,000 | 120,000 | 996,000 | 1,383,833 |
| Office of Departmental Head | 0 | 0 | 120,000 | 120,000 | 0 | 10,963 | 0 | 10,963 | 0 | 0 | 0 | 0 | 0 | 876,000 | 0 | 876,000 | 1,006,963 |
| Education | 0 | 20,000 | 218,600 | 238,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 120,000 | 358,600 |
| Sports | 0 | 0 | 8,000 | 8,000 | 0 | 5,270 | 0 | 5,270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,270 |
| Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 161,067 | 23,120 | 105,000 | 289,187 | 0 | 34,877 | 8,000 | 42,877 | 0 | 0 | 0 | 0 | 0 | 0 | 105,000 | 105,000 | 437,065 |
| Office of District Medical Officer of Health | 0 | 1,220 | 0 | 1,220 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,220 |
| Environmental Health Unit | 161,067 | 10,020 | 70,000 | 241,087 | 0 | 29,877 | 8,000 | 37,877 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 278,965 |
| Hospital services | 0 | 11,880 | 35,000 | 46,880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105,000 | 105,000 | 151,880 |
| 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 | 361,522 | 6,580 | 30,000 | 398,102 | 0 | 12,805 | 0 | 12,805 | 0 | 0 | 0 | 0 | 0 | 25,988 | 0 | 25,988 | 436,895 |
| | 361,522 | 6,580 | 30,000 | 398,102 | 0 | 12,805 | 0 | 12,805 | 0 | 0 | 0 | 0 | 0 | 25,988 | 0 | 25,988 | 436,895 |
| Physical Planning | 0 | 0 | 50,000 | 50,000 | 0 | 6,480 | 5,000 | 11,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61,480 |
| 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 | 0 | 0 | 50,000 | 50,000 | 0 | 6,480 | 5,000 | 11,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61,480 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 26,919 | 2,260 | 0 | 29,179 | 0 | 5,845 | 0 | 5,845 | 0 | 0 | 0 | 0 | 0 | 9,689 | 0 | 9,689 | 44,713 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 0 | 1,788 | 0 | 1,788 | 0 | 5,845 | 0 | 5,845 | 0 | 0 | 0 | 0 | 0 | 9,689 | 0 | 9,689 | 17,322 |
| Community Development | 26,919 | 472 | 0 | 27,391 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,391 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 4,420 | 0 | 4,420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,420 |
| | 0 | 0 | 0 | 0 | 0 | 4,420 | 0 | 4,420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,420 |
| Works | 5,975 | 351 | 211,075 | 217,401 | 0 | 3,270 | 0 | 3,270 | 0 | 0 | 0 | 0 | 0 | 29,301 | 35,000 | 64,301 | 284,972 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,301 | 35,000 | 64,301 | 64,301 |
| Public Works | 790 | 0 | 0 | 790 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 790 |
| Water | 0 | 0 | 119,000 | 119,000 | 0 | 3,270 | 0 | 3,270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122,270 |
| Feeder Roads | 5,185 | 351 | 92,075 | 97,611 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97,611 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 0 | 8,270 | 255,000 | 263,270 | 0 | 17,490 | 0 | 17,490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 280,760 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 0 | 0 | 194,000 | 194,000 | 0 | 4,540 | 0 | 4,540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 198,540 |
| Cottage Industry | 0 | 0 | 61,000 | 61,000 | 0 | 6,449 | 0 | 6,449 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67,449 |
| Tourism | 0 | 8,270 | 0 | 8,270 | 0 | 6,500 | 0 | 6,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,770 |
| 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 | | | Total GoG | I G F | | | Total IGF | 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) | | Comp. of Emp | Goods/Service | Assets (Capital) | | STATUTORY | ABFA | NREG | | | Goods/Service | Assets (Capital) | | Tot. Donor |
| Legal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Disaster Prevention | 0 | 43,350 | 70,000 | 113,350 | 0 | 9,782 | 0 | 9,782 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 128,132 |
| | 0 | 43,350 | 70,000 | 113,350 | 0 | 9,782 | 0 | 9,782 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 128,132 |
| Urban Roads | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|---------|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 001 | Central GoG | <i>Total By Funding</i> | | | 490,892 | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2590101000 | Atwima Nwabiagya District - Nkawie_Central Administration_Administration (Assembly Office) | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | |
|-------------------|---------|---------------------------|------|------|--|---------|--|----------------|
| | | | | | Compensation of employees [GFS] | | | 489,352 |
| Objective | 000000 | Compensation of Employees | | | | 489,352 | | |
| National Strategy | 0000000 | Compensation of Employees | | | | 489,352 | | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 489,352 | | |
| | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 489,352 | | |

| | | |
|----------------------|----------------------------------|---------|
| Wages and Salaries | | 449,301 |
| 21110 | Established Position | 446,901 |
| 2111001 | Established Post | 446,901 |
| 21112 | Other Allowances | 2,400 |
| 2111203 | Car Maintenance Allowance | 2,400 |
| Social Contributions | | 40,051 |
| 21210 | National Insurance Contributions | 40,051 |
| 2121001 | 13% SSF Contribution | 40,051 |

| | | | | | | | | |
|-------------------|---------|--|------|------|----------------------------------|-------|--|--------------|
| | | | | | Use of goods and services | | | 1,540 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 1,540 | | |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 1,540 | | |
| Output | 0007 | DISCONNECTION OF UTILITIES SERVICES TO DISTRICT ASSEMBLY OFFICES ELIMINATED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 1,540 | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Provide Utilities Services to District Assembly Offices by Dec 2014 | 1.0 | 1.0 | 1.0 | 1,540 | | |

| | | |
|---------------------------|---------------------|-------|
| Use of goods and services | | 1,540 |
| 22102 | Utilities | 1,540 |
| 2210201 | Electricity charges | 1,540 |

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> | | | 721,314 | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2590101000 | Atwima Nwabiagya District - Nkawie_Central Administration Administration (Assembly Office) | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| Compensation of employees [GFS] | | | | | | 90,191 | | |
|---------------------------------|---------|---------------------------|------|------|------|--------|--|--|
| Objective | 000000 | Compensation of Employees | | | | 90,191 | | |
| National Strategy | 0000000 | Compensation of Employees | | | | 90,191 | | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 90,191 | | |
| | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 90,191 | | |

| | | | | | | | | |
|--------------------|------------------------------|--|--|--|--|--------|--|--|
| Wages and Salaries | | | | | | 90,191 | | |
| 21111 | Non Established Position | | | | | 90,191 | | |
| 2111102 | Monthly paid & casual labour | | | | | 36,591 | | |
| 2111104 | Recruitment | | | | | 3,600 | | |
| 2111106 | Limited Engagements | | | | | 50,000 | | |

| Use of goods and services | | | | | | 530,938 | | |
|---------------------------|---------|---|------|------|------|---------|--|--|
| Objective | 050301 | 1. Promote rapid development and deployment of the national ICT infrastructure | | | | 841 | | |
| National Strategy | 5030105 | 1.5 Facilitate the development of Community Information Centres (CICs) nationwide | | | | 841 | | |
| Output | 0002 | ICT SKILLS ENHANCED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 841 | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Train 50 Staffs in ICT Skills by Dec 2014 | 1.0 | 1.0 | 1.0 | 841 | | |

| | | | | | | | | |
|---------------------------|--|--|--|--|--|-----|--|--|
| Use of goods and services | | | | | | 841 | | |
| 22101 | Materials - Office Supplies | | | | | 250 | | |
| 2210113 | Feeding Cost | | | | | 250 | | |
| 22107 | Training - Seminars - Conferences | | | | | 191 | | |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | 191 | | |
| 22108 | Consulting Services | | | | | 400 | | |
| 2210801 | Local Consultants Fees | | | | | 400 | | |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|---------|--|--|
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 485,869 | | |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 485,869 | | |
| Output | 0003 | LOGISTICS & EQUIPMENTS PROVIDED TO 15 OFFICES OF THE DISTRICT ASSEMBLY BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 21,553 | | |
| | | | 5 | 3 | 2 | | | |
| Activity | 000001 | Procure Office Consumer and Non - consumable facilities by Dec 2014 | 1.0 | 1.0 | 1.0 | 4,935 | | |

| | | | | | | | | |
|---------------------------|--|----------------------------------|-----|-----|-----|--------|--|--|
| Use of goods and services | | | | | | 4,935 | | |
| 22101 | Materials - Office Supplies | | | | | 4,935 | | |
| 2210103 | Refreshment Items | | | | | 3,295 | | |
| 2210111 | Other Office Materials and Consumables | | | | | 1,640 | | |
| Activity | 000002 | Procure Stationeries by Dec 2014 | 1.0 | 1.0 | 1.0 | 16,618 | | |

| | | | | | | | | |
|---------------------------|---|---|------|------|------|--------|--|--|
| Use of goods and services | | | | | | 16,618 | | |
| 22101 | Materials - Office Supplies | | | | | 16,618 | | |
| 2210101 | Printed Material & Stationery | | | | | 9,111 | | |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | 7,508 | | |
| Output | 0004 | OFFICE EQUIPMENTS & TOOLS IN ALL DISTRICT ASSEMBLY OFFICES FUNCTIONAL BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 4,260 | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Maintenance of Office machines & Equipments by Dec 2014 | 1.0 | 1.0 | 1.0 | 3,060 | | |

| | | | | | | | | |
|---------------------------|--|--|--|--|--|-------|--|--|
| Use of goods and services | | | | | | 3,060 | | |
|---------------------------|--|--|--|--|--|-------|--|--|

Atwima Nwabiagya District - Nkawie

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

| | | | | | | | | | |
|----------|---------|--|------|------|------|--|--|--|--------|
| | 22106 | Repairs - Maintenance | | | | | | | 3,060 |
| | 2210606 | Maintenance of General Equipment | | | | | | | 3,060 |
| Activity | 000002 | Repairs of Office Furniture by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 1,200 |
| | | Use of goods and services | | | | | | | 1,200 |
| | 22106 | Repairs - Maintenance | | | | | | | 1,200 |
| | 2210604 | Maintenance of Furniture & Fixtures | | | | | | | 1,200 |
| Output | 0005 | PARTICIPATION OF LOCAL PEOPLE & TECHNICAL STAFF IN DECISION MAKING AND IMPLEMENTATION IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 58,209 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Organised 4 General Assembly Meetings By Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 19,640 |
| | | Use of goods and services | | | | | | | 19,640 |
| | 22101 | Materials - Office Supplies | | | | | | | 5,600 |
| | 2210113 | Feeding Cost | | | | | | | 5,600 |
| | 22105 | Travel - Transport | | | | | | | 2,240 |
| | 2210509 | Other Travel & Transportation | | | | | | | 2,240 |
| | 22109 | Special Services | | | | | | | 11,800 |
| | 2210902 | Official Celebrations | | | | | | | 1,000 |
| | 2210905 | Assembly Members Sitings All | | | | | | | 10,800 |
| Activity | 000002 | Organised 32 Sub-Ccommittee Meetings Annually | 1.0 | 1.0 | 1.0 | | | | 27,769 |
| | | Use of goods and services | | | | | | | 27,769 |
| | 22101 | Materials - Office Supplies | | | | | | | 4,800 |
| | 2210113 | Feeding Cost | | | | | | | 4,800 |
| | 22105 | Travel - Transport | | | | | | | 10,809 |
| | 2210509 | Other Travel & Transportation | | | | | | | 10,809 |
| | 22109 | Special Services | | | | | | | 12,160 |
| | 2210905 | Assembly Members Sitings All | | | | | | | 12,160 |
| Activity | 000003 | Organise 12 Assembly Committee Meetings By Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 10,800 |
| | | Use of goods and services | | | | | | | 10,800 |
| | 22101 | Materials - Office Supplies | | | | | | | 2,800 |
| | 2210113 | Feeding Cost | | | | | | | 2,800 |
| | 22105 | Travel - Transport | | | | | | | 2,400 |
| | 2210509 | Other Travel & Transportation | | | | | | | 2,400 |
| | 22109 | Special Services | | | | | | | 5,600 |
| | 2210905 | Assembly Members Sitings All | | | | | | | 5,600 |
| Output | 0006 | ASSEMBLY AND STAFF VEHICLES FUNCTIONAL BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 50,920 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Maintain Official Vehicles | 1.0 | 1.0 | 1.0 | | | | 13,840 |
| | | Use of goods and services | | | | | | | 13,840 |
| | 22105 | Travel - Transport | | | | | | | 13,840 |
| | 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 13,840 |
| Activity | 000002 | Running of Official Vehicles by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 18,360 |
| | | Use of goods and services | | | | | | | 18,360 |
| | 22105 | Travel - Transport | | | | | | | 18,360 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 18,360 |
| Activity | 000003 | Maintain Senior staff Vehicles by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 11,520 |
| | | Use of goods and services | | | | | | | 11,520 |
| | 22105 | Travel - Transport | | | | | | | 11,520 |
| | 2210509 | Other Travel & Transportation | | | | | | | 11,520 |
| Activity | 000004 | Running of Senior Staff Vehicles by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 7,200 |
| | | Use of goods and services | | | | | | | 7,200 |
| | 22105 | Travel - Transport | | | | | | | 7,200 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 7,200 |
| Output | 0007 | DISCONNECTION OF UTILITIES SERVICES TO DISTRICT ASSEMBLY OFFICES ELIMINATED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 12,000 |
| | | | 1 | 1 | 1 | | | | |

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

| | | | | | | |
|---|---------|--|------|------|------|---------|
| Activity | 000001 | Provide Utilities Services to District Assembly Offices by Dec 2014 | 1.0 | 1.0 | 1.0 | 12,000 |
| Use of goods and services | | | | | | 12,000 |
| 22102 Utilities | | | | | | 12,000 |
| 2210201 Electricity charges | | | | | | 7,200 |
| 2210202 Water | | | | | | 1,200 |
| 2210203 Telecommunications | | | | | | 2,400 |
| 2210204 Postal Charges | | | | | | 1,200 |
| Output | 0008 | RESIDENTIAL ACCOMMODATION PROVIDED FOR ALL STAFFS ON TRAINING/DUTIES IN/OUTSIDE THE DISTRICT BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 42,061 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Provide Officers with Accommodation Facilities in / outside the District by Dec 2014 | 1.0 | 1.0 | 1.0 | 42,061 |
| Use of goods and services | | | | | | 42,061 |
| 22104 Rentals | | | | | | 24,738 |
| 2210404 Hotel Accommodations | | | | | | 16,738 |
| 2210406 Rental of Vehicles | | | | | | 8,000 |
| 22105 Travel - Transport | | | | | | 17,323 |
| 2210509 Other Travel & Transportation | | | | | | 17,323 |
| Output | 0009 | UP- KEEP OF DISTRICT CHIEF EXECUTIVE RESIDENCY IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 60,120 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Support Public interactions with DCE at Residency by Dec 2014 | 1.0 | 1.0 | 1.0 | 60,120 |
| Use of goods and services | | | | | | 60,120 |
| 22101 Materials - Office Supplies | | | | | | 6,120 |
| 2210103 Refreshment Items | | | | | | 5,400 |
| 2210119 Household Items | | | | | | 720 |
| 22109 Special Services | | | | | | 54,000 |
| 2210901 Service of the State Protocol | | | | | | 24,000 |
| 2210902 Official Celebrations | | | | | | 30,000 |
| Output | 0011 | UNANTICIPATED DEVELOPMENT PROGRAMMES & PROJECTS IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 236,746 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Mitigate Unexpected Programmes & Projects in the District | 1.0 | 1.0 | 1.0 | 236,746 |
| Use of goods and services | | | | | | 236,746 |
| 22112 Emergency Services | | | | | | 236,746 |
| 2211203 Emergency Works | | | | | | 236,746 |
| Objective | 070205 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | | | | 12,959 |
| National Strategy | 7020501 | 5.1 Review laws governing decentralization and local Government to remove inconsistencies | | | | 12,959 |
| Output | 0001 | 2 AREA COUNCILS PROVIDED WITH PERMANENT ACCOMMODATION BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 12,959 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Facilitate the Organisation of Quarterly Assembly Members/Community Interaction Meetings by Dec 2014 | 1.0 | 1.0 | 1.0 | 3,788 |
| Use of goods and services | | | | | | 3,788 |
| 22101 Materials - Office Supplies | | | | | | 1,320 |
| 2210101 Printed Material & Stationery | | | | | | 800 |
| 2210103 Refreshment Items | | | | | | 520 |
| 22105 Travel - Transport | | | | | | 2,068 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 68 |
| 2210511 Local travel cost | | | | | | 2,000 |
| 22108 Consulting Services | | | | | | 400 |
| 2210801 Local Consultants Fees | | | | | | 400 |
| Activity | 000004 | Carryout Sensitization and Education Campaign on Local Governance in 30 Communities by Dec 2014 | 1.0 | 1.0 | 1.0 | 6,392 |
| Use of goods and services | | | | | | 6,392 |
| 22107 Training - Seminars - Conferences | | | | | | 5,392 |
| 2210711 Public Education & Sensitization | | | | | | 5,392 |
| 22108 Consulting Services | | | | | | 1,000 |
| 2210801 Local Consultants Fees | | | | | | 1,000 |

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

| | | | | | | |
|---------------------------|---------|--|------|------|------|--------|
| Activity | 000005 | Monitor and Evaluate the Operations of All Area Councils by Dec 2014 | 1.0 | 1.0 | 1.0 | 2,780 |
| Use of goods and services | | | | | | 2,780 |
| | 22101 | Materials - Office Supplies | | | | 1,000 |
| | 2210101 | Printed Material & Stationery | | | | 120 |
| | 2210113 | Feeding Cost | | | | 880 |
| | 22105 | Travel - Transport | | | | 1,780 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 180 |
| | 2210511 | Local travel cost | | | | 1,600 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | 30,269 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | 30,269 |
| Output | 0001 | LOCALLY GENERATED REVENUE IMPROVED BY 30% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 30,269 |
| | | | 1 | 1 | 1 | |
| Activity | 000080 | Organise Tax Education Campaign in Communities by Dec 2014 | 1.0 | 1.0 | 1.0 | 4,973 |
| Use of goods and services | | | | | | 4,973 |
| | 22101 | Materials - Office Supplies | | | | 1,450 |
| | 2210106 | Oils and Lubricants | | | | 450 |
| | 2210113 | Feeding Cost | | | | 1,000 |
| | 22107 | Training - Seminars - Conferences | | | | 1,523 |
| | 2210711 | Public Education & Sensitization | | | | 1,523 |
| | 22108 | Consulting Services | | | | 2,000 |
| | 2210801 | Local Consultants Fees | | | | 2,000 |
| Activity | 000082 | Organise Public Sensitization Campaign on District Assembly Bye-Laws by Dec 2014 | 1.0 | 1.0 | 1.0 | 7,433 |
| Use of goods and services | | | | | | 7,433 |
| | 22101 | Materials - Office Supplies | | | | 23 |
| | 2210106 | Oils and Lubricants | | | | 23 |
| | 22107 | Training - Seminars - Conferences | | | | 2,010 |
| | 2210711 | Public Education & Sensitization | | | | 2,010 |
| | 22108 | Consulting Services | | | | 5,400 |
| | 2210801 | Local Consultants Fees | | | | 400 |
| | 2210802 | External Consultants Fees | | | | 5,000 |
| Activity | 000083 | Supervise, Monitor and Evaluate Revenue Mobilisation by 2014 | 1.0 | 1.0 | 1.0 | 720 |
| Use of goods and services | | | | | | 720 |
| | 22101 | Materials - Office Supplies | | | | 360 |
| | 2210101 | Printed Material & Stationery | | | | 120 |
| | 2210103 | Refreshment Items | | | | 240 |
| | 22105 | Travel - Transport | | | | 360 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 360 |
| Activity | 000084 | Print Revenue Collection Materials by Dec 2014 | 1.0 | 1.0 | 1.0 | 17,143 |
| Use of goods and services | | | | | | 17,143 |
| | 22101 | Materials - Office Supplies | | | | 17,143 |
| | 2210101 | Printed Material & Stationery | | | | 17,143 |
| Objective | 071401 | 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making | | | | 1,000 |
| National Strategy | 7140107 | 1.7 Build capacity of MDAs in electronic data analysis and management | | | | 1,000 |
| Output | 0001 | MONITORING AND EVALUATION DATABASE DEVELOPED AND OPERATIONAL BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 1,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Develop Comprehensive M & E Database System by Dec 2014 | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | | 1,000 |
| | 22101 | Materials - Office Supplies | | | | 100 |
| | 2210101 | Printed Material & Stationery | | | | 40 |
| | 2210113 | Feeding Cost | | | | 60 |
| | 22105 | Travel - Transport | | | | 300 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 300 |

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

2012

| | | | | | | | | | |
|------------------------------|---------|--|------|------|------|--|--|--|---------------|
| | 22108 | Consulting Services | | | | | | | 600 |
| | 2210801 | Local Consultants Fees | | | | | | | 600 |
| Social benefits [GFS] | | | | | | | | | 19,200 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | 19,200 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | 19,200 |
| Output | 0006 | ASSEMBLY AND STAFF VEHICLES FUNCTIONAL BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 3,600 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Maintain Official Vehicles | 1.0 | 1.0 | 1.0 | | | | 3,600 |
| Employer social benefits | | | | | | | | | 3,600 |
| | 27311 | Employer Social Benefits - Cash | | | | | | | 3,600 |
| | 2731101 | Workman compensation | | | | | | | 3,600 |
| Output | 0008 | RESIDENTIAL ACCOMMODATION PROVIDED FOR ALL STAFFS ON TRAINING/DUTIES IN/OUTSIDE THE DISTRICT BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 15,600 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Provide Officers with Accommodation Facilities in / outside the District by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 15,600 |
| Employer social benefits | | | | | | | | | 15,600 |
| | 27311 | Employer Social Benefits - Cash | | | | | | | 15,600 |
| | 2731101 | Workman compensation | | | | | | | 15,600 |
| Other expense | | | | | | | | | 13,700 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | 13,700 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | 13,700 |
| Output | 0010 | ALL MANDATORY FINANCIAL CONTRIBUTIONS & EXPENSES MADE TO RELEVANT BODIES IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 13,700 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Contribute to NALAG by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 1,200 |
| Miscellaneous other expense | | | | | | | | | 1,200 |
| | 28210 | General Expenses | | | | | | | 1,200 |
| | 2821010 | Contributions | | | | | | | 1,200 |
| Activity | 000002 | Contribute to RCC by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 500 |
| Miscellaneous other expense | | | | | | | | | 500 |
| | 28210 | General Expenses | | | | | | | 500 |
| | 2821010 | Contributions | | | | | | | 500 |
| Activity | 000003 | Facilitate Legal Expenses by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 12,000 |
| Miscellaneous other expense | | | | | | | | | 12,000 |
| | 28210 | General Expenses | | | | | | | 12,000 |
| | 2821007 | Court Expenses | | | | | | | 12,000 |
| Non Financial Assets | | | | | | | | | 67,285 |
| Objective | 050301 | 1. Promote rapid development and deployment of the national ICT infrastructure | | | | | | | 19,285 |
| National Strategy | 5030105 | 1.5 Facilitate the development of Community Information Centres (CICs) nationwide | | | | | | | 19,285 |
| Output | 0001 | ICT CENTRE EXPANDED AND REFURBISHED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 19,285 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000002 | Refurbish ICT Centre by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 19,285 |
| Fixed Assets | | | | | | | | | 6,000 |
| | 31122 | Other machinery - equipment | | | | | | | 6,000 |
| | 3112204 | Installation of Networking & ICT equipments | | | | | | | 2,000 |
| | 3112208 | Computers and accessories | | | | | | | 4,000 |
| Inventories | | | | | | | | | 13,285 |
| | 31221 | Materials - supplies | | | | | | | 13,285 |
| | 3122101 | Printed Materials and Stationery | | | | | | | 3,285 |
| | 3122106 | Specialised Stock | | | | | | | 10,000 |

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

2012

| | | | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--|--|--------|
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | | 20,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | | 20,000 |
| Output | 0002 | ASSEMBLY OFFICE BLOCK & 6 STAFF QUARTERS RENOVATED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | | 15,000 |
| | | | 1 | 1 | 1 | | | | | |
| Activity | 000001 | Renovate Assembly Office Block by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | | 15,000 |
| | | Fixed Assets | | | | | | | | 14,250 |
| | | 31112 Non residential buildings | | | | | | | | 14,250 |
| | | 3111204 Office Buildings | | | | | | | | 14,250 |
| | | Inventories | | | | | | | | 750 |
| | | 31222 Work - progress | | | | | | | | 750 |
| | | 3122204 Consultancy Fees | | | | | | | | 750 |
| Output | 0003 | LOGISTICS & EQUIPMENTS PROVIDED TO 15 OFFICES OF THE DISTRICT ASSEMBLY BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | | 5,000 |
| | | | 5 | 3 | 2 | | | | | |
| Activity | 000003 | Procure Office Equipments by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | | 5,000 |
| | | Fixed Assets | | | | | | | | 4,750 |
| | | 31122 Other machinery - equipment | | | | | | | | 4,750 |
| | | 3112208 Computers and accessories | | | | | | | | 4,750 |
| | | Inventories | | | | | | | | 250 |
| | | 31222 Work - progress | | | | | | | | 250 |
| | | 3122204 Consultancy Fees | | | | | | | | 250 |
| Objective | 070205 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | | | | | | | | 18,000 |
| National Strategy | 7020501 | 5.1 Review laws governing decentralization and local Government to remove inconsistencies | | | | | | | | 18,000 |
| Output | 0002 | 4 AREA COUNCILS OFFICES RENOVATED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | | 8,000 |
| | | | 1 | 1 | 1 | | | | | |
| Activity | 000001 | Renovate 4-No Area Council Office by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | | 8,000 |
| | | Fixed Assets | | | | | | | | 7,600 |
| | | 31112 Non residential buildings | | | | | | | | 7,600 |
| | | 3111204 Office Buildings | | | | | | | | 7,600 |
| | | Inventories | | | | | | | | 400 |
| | | 31222 Work - progress | | | | | | | | 400 |
| | | 3122204 Consultancy Fees | | | | | | | | 400 |
| Output | 0003 | OFFICE EQUIPMENTS PROVIDED TO ALL AREA COUNCIL IN THE DISTRICT BY 2014 | Yr.1 | Yr.2 | Yr.3 | | | | | 10,000 |
| | | | 1 | 1 | 1 | | | | | |
| Activity | 000001 | Provide Office Equipments by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | | 10,000 |
| | | Inventories | | | | | | | | 10,000 |
| | | 31221 Materials - supplies | | | | | | | | 9,500 |
| | | 3122102 Office Facilities, Supplies and Accessories | | | | | | | | 9,500 |
| | | 31222 Work - progress | | | | | | | | 500 |
| | | 3122204 Consultancy Fees | | | | | | | | 500 |
| Objective | 071401 | 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making | | | | | | | | 10,000 |
| National Strategy | 7140106 | 1.6 Support MDAs to generate data for effective planning and budgeting | | | | | | | | 10,000 |
| Output | 0001 | MONITORING AND EVALUATION DATABASE DEVELOPED AND OPERATIONAL BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | | 10,000 |
| | | | 1 | 1 | 1 | | | | | |
| Activity | 000004 | Revalue Properties in the District by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | | 10,000 |
| | | Fixed Assets | | | | | | | | 9,500 |
| | | 31111 Dwellings | | | | | | | | 9,500 |
| | | 3111103 Bungalows/Palace | | | | | | | | 9,500 |
| | | Inventories | | | | | | | | 500 |
| | | 31222 Work - progress | | | | | | | | 500 |
| | | 3122204 Consultancy Fees | | | | | | | | 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 | 26 004 | CF (Assembly) | | | | Total By Funding | 812,451 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2590101000 | Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

Use of goods and services 13,010

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|-------|
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | 3,330 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | 3,330 |
| Output | 0001 | LOCALLY GENERATED REVENUE IMPROVED BY 30% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 3,330 |
| Activity | 000081 | Carryout Street Naming, House Numebering and Development of Comprhensive Revenue Database System by Dec 2014 | 1.0 | 1.0 | 1.0 | | 3,330 |

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 3,330 |
| 22101 | Materials - Office Supplies | | | | | | 1,430 |
| 2210101 | Printed Material & Stationery | | | | | | 80 |
| 2210108 | Construction Material | | | | | | 750 |
| 2210113 | Feeding Cost | | | | | | 400 |
| 2210120 | Purchase of Petty Tools/Implements | | | | | | 200 |
| 22105 | Travel - Transport | | | | | | 900 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 900 |
| 22108 | Consulting Services | | | | | | 1,000 |
| 2210801 | Local Consultants Fees | | | | | | 1,000 |

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|-------|
| Objective | 071401 | 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making | | | | | 9,680 |
| National Strategy | 7140106 | 1.6 Support MDAs to generate data for effective planning and budgeting | | | | | 9,680 |
| Output | 0001 | MONITORING AND EVALUATION DATABASE DEVELOPED AND OPERATIONAL BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 9,680 |
| Activity | 000002 | Supervise, Monitor and Evaluate Development Activities in the district by Dec 2014 | 1.0 | 1.0 | 1.0 | | 9,680 |

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 9,680 |
| 22101 | Materials - Office Supplies | | | | | | 3,080 |
| 2210101 | Printed Material & Stationery | | | | | | 680 |
| 2210113 | Feeding Cost | | | | | | 2,400 |
| 22105 | Travel - Transport | | | | | | 6,600 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 1,800 |
| 2210511 | Local travel cost | | | | | | 4,800 |

Other expense 120,000

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|---------|
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | 120,000 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | 120,000 |
| Output | 0001 | LOCALLY GENERATED REVENUE IMPROVED BY 30% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 120,000 |
| Activity | 000081 | Carryout Street Naming, House Numebering and Development of Comprhensive Revenue Database System by Dec 2014 | 1.0 | 1.0 | 1.0 | | 120,000 |

| | | | | | | | |
|-----------------------------|-------------------------------|--|--|--|--|--|---------|
| Miscellaneous other expense | | | | | | | 120,000 |
| 28210 | General Expenses | | | | | | 120,000 |
| 2821018 | Civic Numbering/Street Naming | | | | | | 120,000 |

Non Financial Assets 679,441

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|--------|
| Objective | 050502 | 2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix | | | | | 25,000 |
| National Strategy | 5050212 | 2.12 Support the use of decentralised off-grid alternative technologies (such as solar PV and wind) where they are competitive with conventional electricity supply | | | | | 25,000 |
| Output | 0001 | SETTLEMENT WITH ELECTRICITY SUPPLY IN THE DISTRICT INCREASED FROM 47 TO 57 BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 25,000 |
| | | | 1 | 1 | 1 | | |

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

| | | | | | | |
|-------------------|---------|---|------|------|------|---------|
| Activity | 000001 | Supply Electricity Poles for the Extension of Electricity to 10 Communities by Dec 2014 | 1.0 | 1.0 | 1.0 | 25,000 |
| Inventories | | | | | | 25,000 |
| | 31221 | Materials - supplies | | | | 23,750 |
| | 3122103 | Electrical Accessories | | | | 23,750 |
| | 31222 | Work - progress | | | | 1,250 |
| | 3122204 | Consultancy Fees | | | | 1,250 |
| Objective | 050701 | 1. Increase access to safe, adequate and affordable shelter | | | | 40,000 |
| National Strategy | 5070101 | 1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices | | | | 40,000 |
| Output | 0001 | 4 HECTARE LAND ACQUIRE AND SERVICE FOR ESTATE HOUSES DEVELOPMENT BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Acquire and Service 4 Hectare Land to Facilitate the Provision of Estate Houses by Dec 2014 | 1.0 | 1.0 | 1.0 | 40,000 |
| Fixed Assets | | | | | | 39,500 |
| | 31111 | Dwellings | | | | 20,000 |
| | 3111101 | Purchase of Land and Buildings | | | | 20,000 |
| | 31131 | Infrastructure assets | | | | 19,500 |
| | 3113103 | Landscaping and Gardening | | | | 9,500 |
| | 3113104 | Utilities Networks | | | | 10,000 |
| Inventories | | | | | | 500 |
| | 31222 | Work - progress | | | | 500 |
| | 3122204 | Consultancy Fees | | | | 500 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 524,441 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 524,441 |
| Output | 0001 | NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 514,441 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Construction of 1No 3-Storey 6-Unit Flat by Dec 2014 | 1.0 | 1.0 | 1.0 | 514,441 |
| Inventories | | | | | | 514,441 |
| | 31222 | Work - progress | | | | 514,441 |
| | 3122203 | Bungalows/Palace | | | | 514,441 |
| Output | 0002 | ASSEMBLY OFFICE BLOCK & 6 STAFF QUARTERS RENOVATED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Renovate 6-Staff Quarters by Dec 2014 | 1.0 | 1.0 | 1.0 | 10,000 |
| Fixed Assets | | | | | | 9,500 |
| | 31111 | Dwellings | | | | 9,500 |
| | 3111103 | Bungalows/Palace | | | | 9,500 |
| Inventories | | | | | | 500 |
| | 31222 | Work - progress | | | | 500 |
| | 3122204 | Consultancy Fees | | | | 500 |
| Objective | 070205 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | | | | 40,000 |
| National Strategy | 7020501 | 5.1 Review laws governing decentralization and local Government to remove inconsistencies | | | | 40,000 |
| Output | 0001 | 2 AREA COUNCILS PROVIDED WITH PERMANENT ACCOMMODATION BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Construct 2-No Office Block for Area Council by Dec 2014 | 1.0 | 1.0 | 1.0 | 40,000 |
| Fixed Assets | | | | | | 38,000 |
| | 31112 | Non residential buildings | | | | 38,000 |
| | 3111204 | Office Buildings | | | | 38,000 |
| Inventories | | | | | | 2,000 |
| | 31222 | Work - progress | | | | 2,000 |
| | 3122204 | Consultancy Fees | | | | 2,000 |
| Objective | 071001 | 1. Improve the capacity of security agencies to provide internal security for human safety and protection | | | | 50,000 |

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

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|--------|
| National Strategy | 7100101 | 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board | | | | | 50,000 |
| Output | 0001 | INCIDENT OF THEFT AND OTHER CRIMES IN THE DISTRICT REDUCED BY 20% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 50,000 |
| Activity | 000003 | Constructe 1No Magistrate Court in the District by Dec 2014 | 1 | 1 | 1 | | 50,000 |

| | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | 47,500 |
| 31112 | Non residential buildings | | | | | | 47,500 |
| 3111204 | Office Buildings | | | | | | 47,500 |
| Inventories | | | | | | | 2,500 |
| 31222 | Work - progress | | | | | | 2,500 |
| 3122236 | Consultancy Fees | | | | | | 2,500 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|----|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 10 020 | SIP | <i>Total By Funding</i> | | | | 90 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2590101000 | Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

Use of goods and services 90

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|----|
| Objective | 070205 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | | | | | 90 |
| National Strategy | 7020501 | 5.1 Review laws governing decentralization and local Government to remove inconsistencies | | | | | 90 |
| Output | 0001 | 2 AREA COUNCILS PROVIDED WITH PERMANENT ACCOMMODATION BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 90 |
| Activity | 000004 | Carryout Sensitization and Education Campaign on Local Governance in 30 Communities by Dec 2014 | 1 | 1 | 1 | | 90 |

| | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|----|
| Use of goods and services | | | | | | | 90 |
| 22101 | Materials - Office Supplies | | | | | | 90 |
| 2210106 | Oils and Lubricants | | | | | | 90 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 10 603 | POOLED | <i>Total By Funding</i> | | | | 6,871 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2590101000 | Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

Non Financial Assets 6,871

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|-------|
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | 6,871 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | 6,871 |
| Output | 0003 | LOGISTICS & EQUIPMENTS PROVIDED TO 15 OFFICES OF THE DISTRICT ASSEMBLY BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 6,871 |
| Activity | 000005 | Procure Office Equipment for the Human Resource Office by Dec 2014 | 5 | 3 | 2 | | 6,871 |

| | | | | | | | |
|--------------|-----------------------------|--|--|--|--|--|-------|
| Fixed Assets | | | | | | | 6,527 |
| 31122 | Other machinery - equipment | | | | | | 6,527 |
| 3112208 | Computers and accessories | | | | | | 6,527 |
| Inventories | | | | | | | 344 |
| 31222 | Work - progress | | | | | | 344 |
| 3122204 | Consultancy Fees | | | | | | 344 |

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 | 10 902 | Pooled | <i>Total By Funding</i> 15,000 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2590101000 | Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | |

| | | | | | | |
|----------------------------------|---------|--|-----------|-----------|---------------|--------|
| Use of goods and services | | | | | 13,946 | |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | 13,946 | |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | 13,946 | |
| Output | 0003 | LOGISTICS & EQUIPMENTS PROVIDED TO 15 OFFICES OF THE DISTRICT ASSEMBLY BY DEC 2014 | Yr.1 5 | Yr.2 3 | Yr.3 2 | 13,946 |
| Activity | 000004 | Refurbish Human Resource office by Dec 2014 | 1.0 | 1.0 | 1.0 | 7,075 |

| | | | | | | |
|---|--------|--|-----|-----|-------|-------|
| Use of goods and services | | | | | 7,075 | |
| 22101 Materials - Office Supplies | | | | | 7,075 | |
| 2210102 Office Facilities, Supplies & Accessories | | | | | 7,075 | |
| Activity | 000005 | Procure Office Equipment for the Human Resource Office by Dec 2014 | 1.0 | 1.0 | 1.0 | 6,871 |

| | | | | | |
|---|--|--|--|--|-------|
| Use of goods and services | | | | | 6,871 |
| 22101 Materials - Office Supplies | | | | | 6,871 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | 6,871 |

| | | | | | | |
|-----------------------------|---------|--|-----------|-----------|--------------|-------|
| Non Financial Assets | | | | | 1,054 | |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | 1,054 | |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | 1,054 | |
| Output | 0002 | ASSEMBLY OFFICE BLOCK & 6 STAFF QUARTERS RENOVATED BY DEC 2014 | Yr.1 1 | Yr.2 1 | Yr.3 1 | 1,054 |
| Activity | 000003 | Renovate Human Resource office by 2014 | 1.0 | 1.0 | 1.0 | 1,054 |

| | | | | | |
|---------------------------------|--|--|--|--|-------|
| Fixed Assets | | | | | 1,001 |
| 31112 Non residential buildings | | | | | 1,001 |
| 3111204 Office Buildings | | | | | 1,001 |
| Inventories | | | | | 53 |
| 31222 Work - progress | | | | | 53 |
| 3122204 Consultancy Fees | | | | | 53 |

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 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2590101000 | Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | |

Use of goods and services **20,308**

| | | | | | | | | | |
|-------------------|---------|--|--|--|------|------|------|--|--------------|
| Objective | 070205 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | | | | | | | |
| | | | | | | | | | 4,699 |
| National Strategy | 7020501 | 5.1 Review laws governing decentralization and local Government to remove inconsistencies | | | | | | | 4,699 |
| Output | 0001 | 2 AREA COUNCILS PROVIDED WITH PERMANENT ACCOMMODATION BY DEC 2014 | | | Yr.1 | Yr.2 | Yr.3 | | 4,699 |
| | | | | | 1 | 1 | 1 | | |
| Activity | 000002 | Train 90 Area Council Members and Staffs by Dec 2014 | | | 1.0 | 1.0 | 1.0 | | 4,699 |

| | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | | 4,699 |
| 22105 | Travel - Transport | | | | | | | | 188 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | | 188 |
| 22107 | Training - Seminars - Conferences | | | | | | | | 1,712 |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 1,712 |
| 22108 | Consulting Services | | | | | | | | 1,000 |
| 2210801 | Local Consultants Fees | | | | | | | | 1,000 |
| 22109 | Special Services | | | | | | | | 1,800 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | | | | 1,800 |

| | | | | | | | | | |
|-------------------|---------|---|--|--|------|------|------|--|---------------|
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | | |
| | | | | | | | | | 10,059 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | | | 10,059 |
| Output | 0001 | LOCALLY GENERATED REVENUE IMPROVED BY 30% BY DEC 2014 | | | Yr.1 | Yr.2 | Yr.3 | | 10,059 |
| | | | | | 1 | 1 | 1 | | |
| Activity | 000079 | Train of Assembly Members and Staff in Revenue Mobilisation and Expenditure Management | | | 1.0 | 1.0 | 1.0 | | 10,059 |

| | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | | 10,059 |
| 22101 | Materials - Office Supplies | | | | | | | | 3,000 |
| 2210113 | Feeding Cost | | | | | | | | 3,000 |
| 22105 | Travel - Transport | | | | | | | | 4,160 |
| 2210511 | Local travel cost | | | | | | | | 4,160 |
| 22107 | Training - Seminars - Conferences | | | | | | | | 2,099 |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 2,099 |
| 22108 | Consulting Services | | | | | | | | 800 |
| 2210801 | Local Consultants Fees | | | | | | | | 800 |

| | | | | | | | | | |
|-------------------|---------|---|--|--|------|------|------|--|--------------|
| Objective | 071401 | 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making | | | | | | | |
| | | | | | | | | | 5,550 |
| National Strategy | 7140106 | 1.6 Support MDAs to generate data for effective planning and budgeting | | | | | | | 5,550 |
| Output | 0001 | MONITORING AND EVALUATION DATABASE DEVELOPED AND OPERATIONAL BY DEC 2014 | | | Yr.1 | Yr.2 | Yr.3 | | 5,550 |
| | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Train DPCU Members, MIS Staff, Record and Area Council Staff in M&E and Data / Record Management Skills by Dec 2014 | | | 1.0 | 1.0 | 1.0 | | 5,550 |

| | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | | 5,550 |
| 22101 | Materials - Office Supplies | | | | | | | | 1,500 |
| 2210113 | Feeding Cost | | | | | | | | 1,500 |
| 22105 | Travel - Transport | | | | | | | | 30 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | | 30 |
| 22107 | Training - Seminars - Conferences | | | | | | | | 3,020 |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 3,020 |
| 22108 | Consulting Services | | | | | | | | 1,000 |
| 2210801 | Local Consultants Fees | | | | | | | | 1,000 |

Non Financial Assets **125,000**

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

| | | | | | | | | | |
|--------------------------|---------|---|------|------|------|--|--|--|------------------|
| Objective | 050301 | 1. Promote rapid development and deployment of the national ICT infrastructure | | | | | | | 20,000 |
| National Strategy | 5030105 | 1.5 Facilitate the development of Community Information Centres (CICs) nationwide | | | | | | | 20,000 |
| Output | 0001 | ICT CENTRE EXPANDED AND REFURBISHED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 20,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Expand ICT Center by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| Fixed Assets | | | | | | | | | 18,000 |
| | 31112 | Non residential buildings | | | | | | | 18,000 |
| | 3111204 | Office Buildings | | | | | | | 18,000 |
| Inventories | | | | | | | | | 2,000 |
| | 31222 | Work - progress | | | | | | | 2,000 |
| | 3122204 | Consultancy Fees | | | | | | | 2,000 |
| Objective | 050502 | 2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix | | | | | | | 45,000 |
| National Strategy | 5050212 | 2.12 Support the use of decentralised off-grid alternative technologies (such as solar PV and wind) where they are competitive with conventional electricity supply | | | | | | | 45,000 |
| Output | 0002 | 10-NO- BASIC SCHOOLS CONNECTED WITH ELECTRICITY BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 45,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Extend Electricity from National Grid to 10 Basic Schools by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 45,000 |
| Inventories | | | | | | | | | 45,000 |
| | 31221 | Materials - supplies | | | | | | | 45,000 |
| | 3122103 | Electrical Accessories | | | | | | | 45,000 |
| Objective | 071001 | 1. Improve the capacity of security agencies to provide internal security for human safety and protection | | | | | | | 60,000 |
| National Strategy | 7100101 | 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board | | | | | | | 60,000 |
| Output | 0001 | INCIDENT OF THEFT AND OTHER CRIMES IN THE DISTRICT REDUCED BY 20% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 60,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000002 | Constructe 2No Police Station in the District by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 60,000 |
| Fixed Assets | | | | | | | | | 57,000 |
| | 31112 | Non residential buildings | | | | | | | 57,000 |
| | 3111204 | Office Buildings | | | | | | | 57,000 |
| Inventories | | | | | | | | | 3,000 |
| | 31222 | Work - progress | | | | | | | 3,000 |
| | 3122204 | Consultancy Fees | | | | | | | 3,000 |
| Total Cost Centre | | | | | | | | | 2,191,926 |

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> | 10,963 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 2590301000 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Office of Departmental Head | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

| | | | | | | | |
|--|--|--|--|--|--|----------------------------------|---------------|
| | | | | | | Use of goods and services | 10,963 |
|--|--|--|--|--|--|----------------------------------|---------------|

| | | | | | | | |
|-----------|--------|---|--|--|--|--|--------|
| Objective | 060105 | 5. Improve management of education service delivery | | | | | 10,963 |
|-----------|--------|---|--|--|--|--|--------|

| | | | | | | | |
|-------------------|---------|---|--|--|--|--|--------|
| National Strategy | 6010501 | 5.1. Strengthen and improve education planning and management | | | | | 10,963 |
|-------------------|---------|---|--|--|--|--|--------|

| | | | | | | | |
|--------|------|---|------|------|------|--|--------|
| Output | 0001 | PERFORMANCE IN BECE AND PRIMARY MATHS AND ENGLISH IMPROVED BY 2% and 2.5% EACH YEAR | Yr.1 | Yr.2 | Yr.3 | | 10,963 |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|-------|
| Activity | 000001 | Supervise, Monitor and Evaluate Education Delivery by Dec 2014 | 1.0 | 1.0 | 1.0 | | 1,540 |
|----------|--------|--|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 1,540 |
| 22101 | Materials - Office Supplies | | | | | | 440 |
| 2210101 | Printed Material & Stationery | | | | | | 40 |
| 2210113 | Feeding Cost | | | | | | 400 |
| 22105 | Travel - Transport | | | | | | 1,100 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 300 |
| 2210511 | Local travel cost | | | | | | 800 |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|-------|
| Activity | 000002 | Train 20 SMCs in Basic School Management Skills by Dec 2014 | 1.0 | 1.0 | 1.0 | | 3,890 |
|----------|--------|---|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 3,890 |
| 22101 | Materials - Office Supplies | | | | | | 1,040 |
| 2210113 | Feeding Cost | | | | | | 1,040 |
| 22105 | Travel - Transport | | | | | | 1,150 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 150 |
| 2210511 | Local travel cost | | | | | | 1,000 |
| 22107 | Training - Seminars - Conferences | | | | | | 700 |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 700 |
| 22108 | Consulting Services | | | | | | 1,000 |
| 2210801 | Local Consultants Fees | | | | | | 1,000 |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|-------|
| Activity | 000003 | Prepare 50 Students to Participate in STME / STI Clinic by Dec 2014 | 1.0 | 1.0 | 1.0 | | 1,513 |
|----------|--------|---|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 1,513 |
| 22101 | Materials - Office Supplies | | | | | | 1,090 |
| 2210101 | Printed Material & Stationery | | | | | | 10 |
| 2210113 | Feeding Cost | | | | | | 1,080 |
| 22105 | Travel - Transport | | | | | | 23 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 23 |
| 22108 | Consulting Services | | | | | | 400 |
| 2210801 | Local Consultants Fees | | | | | | 400 |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|-------|
| Activity | 000004 | Monitor the Growth and Development of Orphans in All Basic Schools and Orphanages by Dec 2014 | 1.0 | 1.0 | 1.0 | | 4,020 |
|----------|--------|---|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 4,020 |
| 22101 | Materials - Office Supplies | | | | | | 1,920 |
| 2210101 | Printed Material & Stationery | | | | | | 120 |
| 2210113 | Feeding Cost | | | | | | 1,800 |
| 22105 | Travel - Transport | | | | | | 2,100 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 900 |
| 2210511 | Local travel cost | | | | | | 1,200 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | Total By Funding | 120,000 |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 2590301000 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Office of Departmental Head | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Non Financial Assets 120,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|----------------|
| Objective | 060105 | 5. Improve management of education service delivery | | | | | | 120,000 |
| National Strategy | 6010501 | 5.1. Strengthen and improve education planning and management | | | | | | 120,000 |
| Output | 0003 | 3 NO TEACHERS ACCOMMODATION PROVIDED BY 2014 | Yr.1 | Yr.2 | Yr.3 | | | 120,000 |
| Activity | 000001 | Constructe 3No Teachers Accommodation by Dec 2014 | 1 | 1 | 1 | | | 120,000 |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|----------------|
| Fixed Assets | | | | | | | | 114,000 |
| 31111 | Dwellings | | | | | | | 114,000 |
| 3111103 | Bungalows/Palace | | | | | | | 114,000 |
| Inventories | | | | | | | | 6,000 |
| 31222 | Work - progress | | | | | | | 6,000 |
| 3122218 | Consultancy Fees | | | | | | | 6,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 902 | Pooled | | | | | Total By Funding | 876,000 |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 2590301000 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Office of Departmental Head | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Use of goods and services 876,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|----------------|
| Objective | 060105 | 5. Improve management of education service delivery | | | | | | 876,000 |
| National Strategy | 6150301 | 3.1Link food crop farmers to the Ghana School Feeding Programme, second cycle institutions, Prisons Service to serve as a ready market for their produce and also promote made in Ghana goods | | | | | | 876,000 |
| Output | 0002 | 20 RURAL SCHOOLS IN THE DISTRICT BENEFITING FROM THE FEEDING PROGRAMME BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 876,000 |
| Activity | 000001 | Carryout School Feeding Programme in 20 Rural Communities by Dec 2014 | 1 | 1 | 1 | | | 876,000 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|----------------|
| Use of goods and services | | | | | | | | 876,000 |
| 22101 | Materials - Office Supplies | | | | | | | 876,000 |
| 2210113 | Feeding Cost | | | | | | | 876,000 |

Total Cost Centre 1,006,963

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

2012

Amount (GH¢)

| | | | | | | |
|---------------|------------|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 26 004 | CF (Assembly) | | | <i>Total By Funding</i> | 120,000 |
| Function Code | 70912 | Primary education | | | | |
| Organisation | 2590302002 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Primary_Ashanti | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | |

| | | | | | | Non Financial Assets | 120,000 |
|--------------------------|---------|---|------|------|------|----------------------|---------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | 120,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | 120,000 |
| Output | 0001 | 8No 6-UNIT CLASSROOM BLOCK WITH FURNITURE PROVIDED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 120,000 | |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Constructe 8No 6-unit Classroom Block with Furniture for Primary Schools by Dec 2014 | 1.0 | 1.0 | 1.0 | 120,000 | |
| Fixed Assets | | | | | | | 114,000 |
| | 31112 | Non residential buildings | | | | 114,000 | |
| | 3111205 | School Buildings | | | | 114,000 | |
| Inventories | | | | | | | 6,000 |
| | 31222 | Work - progress | | | | 6,000 | |
| | 3122204 | Consultancy Fees | | | | 6,000 | |
| <i>Total Cost Centre</i> | | | | | | | 120,000 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | <i>Total By Funding</i> | | | | | 78,600 |
| Function Code | 70921 | Lower-secondary education | | | | | | |
| Organisation | 2590302003 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Junior High_Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Non Financial Assets 78,600

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective | 050301 | 1. Promote rapid development and deployment of the national ICT infrastructure | | | | | | 78,600 |
| National Strategy | 5030111 | 1.11 Facilitate the development of the ICT through the use of local capabilities in STI | | | | | | 78,600 |
| Output | 0001 | 10 JHS PROVIDED WITH ICT CENTRES BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 78,600 |
| Activity | 000001 | Established ICT Centres in 10 JHS by Dec 2014 | 1 | 1 | 1 | | | 78,600 |

| | | | | | | | | |
|--------------|---------------------------------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 2,380 |
| 31122 | Other machinery - equipment | | | | | | | 380 |
| 3112203 | Purchase of Computer Software | | | | | | | 380 |
| 31131 | Infrastructure assets | | | | | | | 2,000 |
| 3113101 | Electrical Networks | | | | | | | 2,000 |
| Inventories | | | | | | | | 76,220 |
| 31222 | Work - progress | | | | | | | 76,220 |
| 3122204 | Consultancy Fees | | | | | | | 220 |
| 3122243 | Purchase of Computers and Accessories | | | | | | | 76,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 951 | DDF | <i>Total By Funding</i> | | | | | 120,000 |
| Function Code | 70921 | Lower-secondary education | | | | | | |
| Organisation | 2590302003 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Junior High_Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Non Financial Assets 120,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 120,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | | 120,000 |
| Output | 0001 | 8No 3-UNIT CLASSROOM BLOCKS WITH FUNITURE PROVIDED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 120,000 |
| Activity | 000001 | Constructe 8No 3-Unit Classroom Block for JHS by Dec 2014 | 1 | 1 | 1 | | | 120,000 |

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | 114,000 |
| 31112 | Non residential buildings | | | | | | | 114,000 |
| 3111205 | School Buildings | | | | | | | 114,000 |
| Inventories | | | | | | | | 6,000 |
| 31222 | Work - progress | | | | | | | 6,000 |
| 3122218 | Consultancy Fees | | | | | | | 6,000 |

Total Cost Centre 198,600

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

2012

Amount (GH¢)

| | | | | | | |
|---------------------------------|------------|---|-------------------------|------|-----------------------------|--|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 26 004 | CF (Assembly) | <i>Total By Funding</i> | | 40,000 | |
| Function Code | 70922 | Upper-secondary education | | | | |
| Organisation | 2590302004 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Senior High_Ashanti | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | |
| | | | | | Other expense | |
| | | | | | 20,000 | |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | 20,000 | |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | 20,000 | |
| Output | 0001 | 100 NEEDEY STUDENTS SPONSORED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Provide Sponsorship to 100 Needy Student by Dec 2014 | 1.0 | 1.0 | 1.0 | |
| Miscellaneous other expense | | | | | 20,000 | |
| 28210 General Expenses | | | | | 20,000 | |
| 2821019 Scholarship & Bursaries | | | | | 20,000 | |
| | | | | | Non Financial Assets | |
| | | | | | 20,000 | |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | 20,000 | |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | 20,000 | |
| Output | 0002 | DINING HALL FACILITY PROVIDED TO ICCES BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Constructe 1No Dining Hall for ICCES by Dec 2014 | 1.0 | 1.0 | 1.0 | |
| Fixed Assets | | | | | 19,000 | |
| 31112 Non residential buildings | | | | | 19,000 | |
| 3111205 School Buildings | | | | | 19,000 | |
| Inventories | | | | | 1,000 | |
| 31222 Work - progress | | | | | 1,000 | |
| 3122204 Consultancy Fees | | | | | 1,000 | |
| Total Cost Centre | | | | | 40,000 | |

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> | 5,270 |
| Function Code | 70810 | Recreational and sport services (IS) | | | | | | |
| Organisation | 2590303000 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Sports_ | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | |
|-------------------|---------|---|--|------|------|------|----------------------------------|--------------|
| | | | | | | | Use of goods and services | 5,270 |
| Objective | 060501 | 1. Develop comprehensive sports policy | | | | | | 5,270 |
| National Strategy | 6050102 | 1.2. Promote schools sports | | | | | | 2,510 |
| Output | 0001 | 6No SPORTING FACILITIES DEVELOPED IN THE DISTRICT BY DEC 2014 | | Yr.1 | Yr.2 | Yr.3 | | 2,510 |
| Activity | 000002 | Facilitate the Conduct of Sporting Competitions in the District by 2014 | | 1 | 1 | 1 | | 2,510 |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 2,510 |
| 22101 | Materials - Office Supplies | | | | | | | 10 |
| 2210101 | Printed Material & Stationery | | | | | | | 10 |
| 22105 | Travel - Transport | | | | | | | 180 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 180 |
| 22107 | Training - Seminars - Conferences | | | | | | | 2,000 |
| 2210708 | Refreshments | | | | | | | 2,000 |
| 22108 | Consulting Services | | | | | | | 320 |
| 2210801 | Local Consultants Fees | | | | | | | 320 |

| | | | | | | | | |
|-------------------|---------|---|--|------|------|------|--|-------|
| National Strategy | 6050103 | 1.3. Promote the establishment of community sports facilities | | | | | | 2,760 |
| Output | 0001 | 6No SPORTING FACILITIES DEVELOPED IN THE DISTRICT BY DEC 2014 | | Yr.1 | Yr.2 | Yr.3 | | 2,760 |
| Activity | 000003 | Facilitate the Formation and Strengthening of 10 Keep-fit Clubs in the District by Dec 2014 | | 1 | 1 | 1 | | 2,760 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 2,760 |
| 22101 | Materials - Office Supplies | | | | | | | 10 |
| 2210101 | Printed Material & Stationery | | | | | | | 10 |
| 22105 | Travel - Transport | | | | | | | 270 |
| 2210511 | Local travel cost | | | | | | | 270 |
| 22107 | Training - Seminars - Conferences | | | | | | | 2,000 |
| 2210708 | Refreshments | | | | | | | 2,000 |
| 22108 | Consulting Services | | | | | | | 480 |
| 2210801 | Local Consultants Fees | | | | | | | 480 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | <i>Total By Funding</i> | 8,000 |
| Function Code | 70810 | Recreational and sport services (IS) | | | | | | |
| Organisation | 2590303000 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Sports_ | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Non Financial Assets **8,000**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective | 060501 | 1. Develop comprehensive sports policy | | | | | | 8,000 |
| National Strategy | 6050107 | 1.7. Rehabilitate existing and construct new sports infrastructure | | | | | | 8,000 |
| Output | 0001 | 6No SPORTING FACILITIES DEVELOPED IN THE DISTRICT BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 8,000 |
| Activity | 000001 | Provide 6No Sports Pitches in Public Basic Schools by Dec 2014 | 1 | 1 | 1 | | | 8,000 |

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|-------|
| Fixed Assets | | | | | | | | 7,600 |
| 31131 | Infrastructure assets | | | | | | | 7,600 |
| 3113103 | Landscaping and Gardening | | | | | | | 7,600 |
| Inventories | | | | | | | | 400 |
| 31222 | Work - progress | | | | | | | 400 |
| 3122204 | Consultancy Fees | | | | | | | 400 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 008 | CF (MP) | | | | | <i>Total By Funding</i> | 5,000 |
| Function Code | 70810 | Recreational and sport services (IS) | | | | | | |
| Organisation | 2590303000 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Sports_ | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Use of goods and services **5,000**

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective | 060501 | 1. Develop comprehensive sports policy | | | | | | 5,000 |
| National Strategy | 6050103 | 1.3. Promote the establishment of community sports facilities | | | | | | 5,000 |
| Output | 0001 | 6No SPORTING FACILITIES DEVELOPED IN THE DISTRICT BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 5,000 |
| Activity | 000003 | Facilitate the Formation and Strenghtening of 10 Keep-fit Clubs in the District by Dec 2014 | 1 | 1 | 1 | | | 5,000 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 5,000 |
| 22101 | Materials - Office Supplies | | | | | | | 5,000 |
| 2210118 | Sports, Recreational & Cultural Materials | | | | | | | 5,000 |

Total Cost Centre **18,270**

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> | 5,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | | |
| Organisation | 2590401000 | Atwima Nwabiagya District - Nkawie_Health_Office of District Medical Officer of Health_ | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | |
|-------------------|---------|---|--|------|------|------|----------------------------------|--------------|
| | | | | | | | Use of goods and services | 5,000 |
| Objective | 060401 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | | | 5,000 |
| National Strategy | 6040106 | 1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services | | | | | | 3,695 |
| Output | 0001 | NEW HIV/AIDSs REDUCED BY20% BY DEC 2014 | | Yr.1 | Yr.2 | Yr.3 | | 3,695 |
| Activity | 000003 | Carryout VCT at 10 Workplaces and 30 Communities by Dec 2014 | | 1 | 1 | 1 | | 3,695 |

| | | | | | | | | |
|--|---------|---------------------------------------|--|--|--|--|--|-------|
| | | Use of goods and services | | | | | | 3,695 |
| | 22101 | Materials - Office Supplies | | | | | | 320 |
| | 2210101 | Printed Material & Stationery | | | | | | 320 |
| | 22105 | Travel - Transport | | | | | | 675 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 675 |
| | 22107 | Training - Seminars - Conferences | | | | | | 1,200 |
| | 2210711 | Public Education & Sensitization | | | | | | 1,200 |
| | 22108 | Consulting Services | | | | | | 1,500 |
| | 2210801 | Local Consultants Fees | | | | | | 1,500 |

| | | | | | | | | |
|-------------------|---------|--|--|------|------|------|--|-------|
| National Strategy | 6040110 | 1.10. Develop and implement National HIV and AIDS Strategic Plan | | | | | | 1,305 |
| Output | 0001 | NEW HIV/AIDSs REDUCED BY20% BY DEC 2014 | | Yr.1 | Yr.2 | Yr.3 | | 1,305 |
| Activity | 000001 | Train DAC and HIV/AIDS Related CBOs and NGOs by Dec 2014 | | 1 | 1 | 1 | | 1,305 |

| | | | | | | | | |
|--|---------|--|--|--|--|--|--|-------|
| | | Use of goods and services | | | | | | 1,305 |
| | 22105 | Travel - Transport | | | | | | 423 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 23 |
| | 2210511 | Local travel cost | | | | | | 400 |
| | 22107 | Training - Seminars - Conferences | | | | | | 483 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 483 |
| | 22108 | Consulting Services | | | | | | 400 |
| | 2210801 | Local Consultants Fees | | | | | | 400 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|-------------------------|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | <i>Total By Funding</i> | 1,220 |
| Function Code | 70721 | General Medical services (IS) | | | | | | |
| Organisation | 2590401000 | Atwima Nwabiagya District - Nkawie_Health_Office of District Medical Officer of Health_ | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | |
|-------------------|---------|---|--|------|------|------|----------------------------------|--------------|
| | | | | | | | Use of goods and services | 1,220 |
| Objective | 060401 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | | | 1,220 |
| National Strategy | 6040110 | 1.10. Develop and implement National HIV and AIDS Strategic Plan | | | | | | 1,220 |
| Output | 0001 | NEW HIV/AIDSs REDUCED BY20% BY DEC 2014 | | Yr.1 | Yr.2 | Yr.3 | | 1,220 |
| Activity | 000002 | Supervise, Monitor and Evaluate implementation of HIV/AIDS Activities by Dec 2014 | | 1 | 1 | 1 | | 1,220 |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--------------------------|--------------|
| Use of goods and services | | | | | | | | 1,220 |
| 22101 | Materials - Office Supplies | | | | | | | 240 |
| 2210101 | Printed Material & Stationery | | | | | | | 40 |
| 2210103 | Refreshment Items | | | | | | | 200 |
| 22105 | Travel - Transport | | | | | | | 980 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 180 |
| 2210511 | Local travel cost | | | | | | | 800 |
| | | | | | | | <i>Total Cost Centre</i> | 6,220 |

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 161,067 |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 2590402000 | Atwima Nwabiagya District - Nkawie_Health_Environmental Health Unit | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|------|------|--|----------------|
| | | | | | | | | Compensation of employees [GFS] | 161,067 |
| Objective | 000000 | Compensation of Employees | | | | | | | 161,067 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 161,067 |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | 161,067 |
| | | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 161,067 |

| | | | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|--|--|----------------|
| Wages and Salaries | | | | | | | | | 142,538 |
| 21110 | Established Position | | | | | | | | 142,538 |
| 2111001 | Established Post | | | | | | | | 142,538 |
| Social Contributions | | | | | | | | | 18,530 |
| 21210 | National Insurance Contributions | | | | | | | | 18,530 |
| 2121001 | 13% SSF Contribution | | | | | | | | 18,530 |

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> | | | 37,877 |
| Function Code | 70740 | Public health services | | | | | | | |
| Organisation | 2590402000 | Atwima Nwabiagya District - Nkawie_Health_Environmental Health Unit | | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | | |
| Use of goods and services | | | | | | | | 29,877 | |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | | 29,877 |
| National Strategy | 5110310 | 3.10 Promote cost-effective and innovative technologies for waste management | | | | | | | 29,877 |
| Output | 0001 | REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014 | | | | Yr.1 | Yr.2 | Yr.3 | 12,950 |
| Activity | 000004 | Deslit Drains and Fumgate open Spaces, Refuse Dumps and Drains in Major Settlements by Dec 2014 | | | | 1 | 1 | 1 | 8,600 |
| | | Use of goods and services | | | | | | | 8,600 |
| | 22101 | Materials - Office Supplies | | | | | | | 6,000 |
| | 2210116 | Chemicals & Consumables | | | | | | | 2,000 |
| | 2210120 | Purchase of Petty Tools/Implements | | | | | | | 4,000 |
| | 22104 | Rentals | | | | | | | 1,600 |
| | 2210409 | Rental of Plant & Equipment | | | | | | | 1,600 |
| | 22105 | Travel - Transport | | | | | | | 600 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 600 |
| | 22108 | Consulting Services | | | | | | | 400 |
| | 2210801 | Local Consultants Fees | | | | | | | 400 |
| Activity | 000005 | Organise Education Campaigne on Safe Sanitation Praticce by Dec 2014 | | | | 1.0 | 1.0 | 1.0 | 1,780 |
| | | Use of goods and services | | | | | | | 1,780 |
| | 22105 | Travel - Transport | | | | | | | 300 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 300 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 1,080 |
| | 2210711 | Public Education & Sensitization | | | | | | | 1,080 |
| | 22108 | Consulting Services | | | | | | | 400 |
| | 2210801 | Local Consultants Fees | | | | | | | 400 |
| Activity | 000006 | Supervise and Monitor Refuse Collection & Disposal Management in the District by Dec 2014 | | | | 1.0 | 1.0 | 1.0 | 2,570 |
| | | Use of goods and services | | | | | | | 2,570 |
| | 22101 | Materials - Office Supplies | | | | | | | 470 |
| | 2210101 | Printed Material & Stationery | | | | | | | 20 |
| | 2210112 | Uniform and Protective Clothing | | | | | | | 450 |
| | 22105 | Travel - Transport | | | | | | | 900 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 900 |
| | 22108 | Consulting Services | | | | | | | 1,200 |
| | 2210801 | Local Consultants Fees | | | | | | | 1,200 |
| Output | 0002 | POPULATION WITH ACCESS TO SAFE TOILET FACILITIES IMPROVED FROM 40% TO 45% BY DEC 2014 | | | | Yr.1 | Yr.2 | Yr.3 | 6,600 |
| Activity | 000001 | Carryout Education on the Provision of Safe Household Toilet Facilities in 70 Communities by Dec 2014 | | | | 1 | 1 | 1 | 1,600 |
| | | Use of goods and services | | | | | | | 1,600 |
| | 22105 | Travel - Transport | | | | | | | 120 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 120 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 1,080 |
| | 2210711 | Public Education & Sensitization | | | | | | | 1,080 |
| | 22108 | Consulting Services | | | | | | | 400 |
| | 2210801 | Local Consultants Fees | | | | | | | 400 |
| Activity | 000002 | Maintain 10 Public Toilet Facilities by 2014 | | | | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | | | | 5,000 |
| | 22103 | General Cleaning | | | | | | | 2,000 |

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

| | | | | | | |
|-----------------------------|---------|---|------|------|------|--------------|
| | | 2210302 Contract Cleaning Service Charges | | | | 2,000 |
| | | 22106 Repairs - Maintenance | | | | 3,000 |
| | | 2210612 Public Toilets | | | | 3,000 |
| Output | 0003 | SANITATION SITUATION IN THE DISTRICT ASSEMBLY OFFICE IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 10,327 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Procure Sanitation Insecticide/Germicide by Dec 2014 | 1.0 | 1.0 | 1.0 | 2,948 |
| | | Use of goods and services | | | | 2,948 |
| | | 22103 General Cleaning | | | | 2,948 |
| | | 2210301 Cleaning Materials | | | | 2,948 |
| Activity | 000002 | Procure Sanitation Equipments & Tools by Dec 2014 | 1.0 | 1.0 | 1.0 | 7,379 |
| | | Use of goods and services | | | | 7,379 |
| | | 22103 General Cleaning | | | | 7,379 |
| | | 2210301 Cleaning Materials | | | | 7,379 |
| Non Financial Assets | | | | | | 8,000 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | 8,000 |
| National Strategy | 5110310 | 3.10 Promote cost-effective and innovative technologies for waste management | | | | 8,000 |
| Output | 0001 | REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 8,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Procure 16 Communal Refuse Containers by Dec 2014 | 1.0 | 1.0 | 1.0 | 8,000 |
| | | Fixed Assets | | | | 7,600 |
| | | 31122 Other machinery - equipment | | | | 7,600 |
| | | 3112201 Purchase of Plant & Equipment | | | | 7,600 |
| | | Inventories | | | | 400 |
| | | 31222 Work - progress | | | | 400 |
| | | 3122204 Consultancy Fees | | | | 400 |

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

2012

Amount (GH¢)

| | | | | | | |
|--|------------|---|-------------------------|------|----------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 26 004 | CF (Assembly) | <i>Total By Funding</i> | | 80,020 | |
| Function Code | 70740 | Public health services | | | | |
| Organisation | 2590402000 | Atwima Nwabiagya District - Nkawie_Health_Environmental Health Unit | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | |
| Use of goods and services | | | | | 520 | |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | 520 |
| National Strategy | 5110310 | 3.10 Promote cost-effective and innovative technologies for waste management | | | | 520 |
| Output | 0001 | REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 520 |
| Activity | 000003 | Collect and Dispose Refuse in 10 Major Settlements in the District | 1.0 | 1.0 | 1.0 | 520 |
| Use of goods and services | | | | | 520 | |
| 22101 Materials - Office Supplies | | | | | 20 | |
| 2210101 Printed Material & Stationery | | | | | 20 | |
| 22108 Consulting Services | | | | | 500 | |
| 2210801 Local Consultants Fees | | | | | 500 | |
| Other expense | | | | | 9,500 | |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | 9,500 |
| National Strategy | 5110310 | 3.10 Promote cost-effective and innovative technologies for waste management | | | | 9,500 |
| Output | 0001 | REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 9,500 |
| Activity | 000003 | Collect and Dispose Refuse in 10 Major Settlements in the District | 1.0 | 1.0 | 1.0 | 9,500 |
| Miscellaneous other expense | | | | | 9,500 | |
| 28210 General Expenses | | | | | 9,500 | |
| 2821017 Refuse Lifting Expenses | | | | | 9,500 | |
| Non Financial Assets | | | | | 70,000 | |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | 70,000 |
| National Strategy | 5110310 | 3.10 Promote cost-effective and innovative technologies for waste management | | | | 70,000 |
| Output | 0001 | REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 70,000 |
| Activity | 000001 | Acquire and Develop 2 Final Disposal Site by 2014 | 1.0 | 1.0 | 1.0 | 60,000 |
| Fixed Assets | | | | | 59,000 | |
| 31111 Dwellings | | | | | 40,000 | |
| 3111101 Purchase of Land and Buildings | | | | | 40,000 | |
| 31131 Infrastructure assets | | | | | 19,000 | |
| 3113103 Landscaping and Gardening | | | | | 19,000 | |
| Inventories | | | | | 1,000 | |
| 31222 Work - progress | | | | | 1,000 | |
| 3122204 Consultancy Fees | | | | | 1,000 | |
| Activity | 000003 | Collect and Dispose Refuse in 10 Major Settlements in the District | 1.0 | 1.0 | 1.0 | 10,000 |
| Inventories | | | | | 10,000 | |
| 31222 Work - progress | | | | | 10,000 | |
| 3122204 Consultancy Fees | | | | | 10,000 | |
| Total Cost Centre | | | | | 278,965 | |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | | Total By Funding 46,880 |
| Function Code | 70731 | General hospital services (IS) | | | | | | |
| Organisation | 2590403000 | Atwima Nwabiagya District - Nkawie_Health_Hospital services_ | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Use of goods and services 11,880

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | 11,880 |
| National Strategy | 6030301 | 3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services | | | | | | 11,880 |
| Output | 0002 | IMMUNIZATION, ANTI-NATAL AND POST-NATAL COVERAGE INCREASED BY 10% ANNUALLY | Yr.1 | Yr.2 | Yr.3 | | | 11,880 |
| Activity | 000001 | Carryout Child Survival and Reproductive Health Care Services in all Communities by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 11,880 |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 11,880 |
| 22101 | Materials - Office Supplies | | | | | | | 5,880 |
| 2210101 | Printed Material & Stationery | | | | | | | 480 |
| 2210105 | Drugs | | | | | | | 5,400 |
| 22105 | Travel - Transport | | | | | | | 4,200 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 1,800 |
| 2210511 | Local travel cost | | | | | | | 2,400 |
| 22108 | Consulting Services | | | | | | | 1,800 |
| 2210801 | Local Consultants Fees | | | | | | | 1,800 |

Non Financial Assets 35,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | | 20,000 |
| National Strategy | 6030101 | 1.1. Accelerate implementation of CHPS strategy in under-served areas | | | | | | 20,000 |
| Output | 0001 | 5No CHPS FACILITIES FUNCTIONAL BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 20,000 |
| Activity | 000002 | Provided Health Equipment to 5No CHPS Facilities in the District by 2014 | 1.0 | 1.0 | 1.0 | | | 20,000 |

| | | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 19,000 |
| 31122 | Other machinery - equipment | | | | | | | 19,000 |
| 3112201 | Purchase of Plant & Equipment | | | | | | | 19,000 |
| Inventories | | | | | | | | 1,000 |
| 31222 | Work - progress | | | | | | | 1,000 |
| 3122204 | Consultancy Fees | | | | | | | 1,000 |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | 15,000 |
| National Strategy | 6030401 | 4.1. Strengthen health promotion, prevention and rehabilitation | | | | | | 15,000 |
| Output | 0001 | INFRASTRUCTURE OF 2NO HEALTH FACILITIES IN THE DISTRICT IMPROVED BY 2014 | Yr.1 | Yr.2 | Yr.3 | | | 15,000 |
| Activity | 000002 | Constructe Fence Wall at Asuofua Health Centre by 2014 | 1.0 | 1.0 | 1.0 | | | 15,000 |

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 14,250 |
| 31112 | Non residential buildings | | | | | | | 14,250 |
| 3111207 | Health Centres | | | | | | | 14,250 |
| Inventories | | | | | | | | 750 |
| 31222 | Work - progress | | | | | | | 750 |
| 3122204 | Consultancy Fees | | | | | | | 750 |

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 | 105,000 |
| Function Code | 70731 | General hospital services (IS) | | | | | | |
| Organisation | 2590403000 | Atwima Nwabiagya District - Nkawie_Health_Hospital services_ | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---|--|--|------|------|------|-----------------------------|----------------|
| | | | | | | | | Non Financial Assets | 105,000 |
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | | | 45,000 |
| National Strategy | 6030101 | 1.1. Accelerate implementation of CHPS strategy in under-served areas | | | | | | | 45,000 |
| Output | 0001 | 5No CHPS FACILITIES FUNCTIONAL BY DEC 2014 | | | Yr.1 | Yr.2 | Yr.3 | 45,000 | |
| Activity | 000001 | Constructe 3No CHPS Compound Facilities in the District by 2014 | | | 1.0 | 1.0 | 1.0 | 45,000 | |

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|---------------|
| Fixed Assets | | | | | | | | 44,550 |
| 31112 | Non residential buildings | | | | | | | 44,550 |
| 3111207 | Health Centres | | | | | | | 44,550 |
| Inventories | | | | | | | | 450 |
| 31222 | Work - progress | | | | | | | 450 |
| 3122204 | Consultancy Fees | | | | | | | 450 |

| | | | | | | | | | |
|-------------------|---------|--|--|--|------|------|------|---------------|---------------|
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | | 60,000 |
| National Strategy | 6030301 | 3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services | | | | | | | 60,000 |
| Output | 0001 | INFRASTRUCTURE OF 2NO HEALTH FACILITIES IN THE DISTRICT IMPROVED BY 2014 | | | Yr.1 | Yr.2 | Yr.3 | 60,000 | |
| Activity | 000001 | Constructe 1No Female Ward by Dec 2014 | | | 1.0 | 1.0 | 1.0 | 60,000 | |

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|---------------|
| Fixed Assets | | | | | | | | 57,000 |
| 31112 | Non residential buildings | | | | | | | 57,000 |
| 3111201 | Hospitals | | | | | | | 57,000 |
| Inventories | | | | | | | | 3,000 |
| 31222 | Work - progress | | | | | | | 3,000 |
| 3122204 | Consultancy Fees | | | | | | | 3,000 |

Total Cost Centre 151,880

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 368,102 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 259060000 | Atwima Nwabiagya District - Nkawie_Agriculture | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | |
|--|---------|---------------------------|------|------|------|--|----------------|
| Compensation of employees [GFS] | | | | | | | 361,522 |
| Objective | 000000 | Compensation of Employees | | | | | 361,522 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 361,522 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 361,522 |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 361,522 |
| | | Wages and Salaries | | | | | 361,522 |
| | 21110 | Established Position | | | | | 361,522 |
| | 2111001 | Established Post | | | | | 361,522 |

| | | | | | | | |
|----------------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | 6,580 |
|----------------------------------|--|--|--|--|--|--|--------------|

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|--------------|
| Objective | 030101 | 1. Improve agricultural productivity | | | | | 5,110 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | | 4,090 |
| Output | 0001 | AGRIC EXTENSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED COMMUNITIES IN THE DISTRICT BY 2014 | Yr.1 | Yr.2 | Yr.3 | | 2,500 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Train and Educate 700 Crop Farmers in Morden Farming and Farm Management Technique by Dec 2014 | 1.0 | 1.0 | 1.0 | | 2,400 |

| | | | | | | | |
|----------|---------|---|-----|-----|-----|--|--------------|
| | | Use of goods and services | | | | | 2,400 |
| | 22105 | Travel - Transport | | | | | 1,000 |
| | 2210511 | Local travel cost | | | | | 1,000 |
| | 22107 | Training - Seminars - Conferences | | | | | 1,400 |
| | 2210708 | Refreshments | | | | | 1,400 |
| Activity | 000006 | Build the Capacity of Field Officers, Producers and Other Stakeholders in the one of New Technologies by Dec 2014 | 1.0 | 1.0 | 1.0 | | 100 |

| | | | | | | | |
|----------|---------|---|------|------|------|--|------------|
| | | Use of goods and services | | | | | 100 |
| | 22108 | Consulting Services | | | | | 100 |
| | 2210801 | Local Consultants Fees | | | | | 100 |
| Output | 0002 | PRODUCTION OF MAJOR LIVESTOCKS INCREASED BY 15% ANNUALLY | Yr.1 | Yr.2 | Yr.3 | | 240 |
| | | | 1 | 1 | 1 | | |
| Activity | 000003 | Conduct Active Disease Surveillance in Both Domestic and Wild Animals and Birds by Dec 2012 | 1.0 | 1.0 | 1.0 | | 240 |

| | | | | | | | |
|----------|---------|--|------|------|------|--|--------------|
| | | Use of goods and services | | | | | 240 |
| | 22107 | Training - Seminars - Conferences | | | | | 240 |
| | 2210711 | Public Education & Sensitization | | | | | 240 |
| Output | 0003 | PRODUCTIVITY OF CULTURED FISH INCREASED BY 50% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 1,350 |
| | | | 1 | 1 | 1 | | |
| Activity | 000002 | Train Farmers on Stock Management and Good Fishing Practices by 2014 | 1.0 | 1.0 | 1.0 | | 1,350 |

| | | | | | | | |
|--|---------|---------------------------------------|--|--|--|--|--------------|
| | | Use of goods and services | | | | | 1,350 |
| | 22101 | Materials - Office Supplies | | | | | 1,000 |
| | 2210101 | Printed Material & Stationery | | | | | 1,000 |
| | 22105 | Travel - Transport | | | | | 350 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 350 |

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|--------------|
| National Strategy | 3010302 | 3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas | | | | | 1,020 |
| Output | 0004 | IRRIGATION SCHEMES PRODUCTIVITY INCREASED BY 25% AND INTENSIFICATION BY 50% BY 2014 | Yr.1 | Yr.2 | Yr.3 | | 1,020 |
| | | | 1 | 1 | 1 | | |

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

| | | | | | | |
|---------------------------|---------------------------------------|---|------|------|------|-------|
| Activity | 000001 | Train Selected Farmers in the Operation and Management of Recommended Small Scale Irrigation Technologies by Dec 2014 | 1.0 | 1.0 | 1.0 | 1,020 |
| Use of goods and services | | | | | | 1,020 |
| 22101 | Materials - Office Supplies | | | | | 450 |
| 2210101 | Printed Material & Stationery | | | | | 150 |
| 2210103 | Refreshment Items | | | | | 300 |
| 22105 | Travel - Transport | | | | | 370 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 70 |
| 2210511 | Local travel cost | | | | | 300 |
| 22107 | Training - Seminars - Conferences | | | | | 100 |
| 2210704 | Hire of Venue | | | | | 100 |
| 22108 | Consulting Services | | | | | 100 |
| 2210801 | Local Consultants Fees | | | | | 100 |
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | 1,470 |
| National Strategy | 3010208 | 2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices | | | | 1,470 |
| Output | 0001 | POST- HARVEST LOSSESS REDUCED FROM 25% TO 15% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 1,470 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Train and Resource Extension Staff in Post Harvest Handling Technology by Dec 2014 | 1.0 | 1.0 | 1.0 | 1,470 |
| Use of goods and services | | | | | | 1,470 |
| 22101 | Materials - Office Supplies | | | | | 420 |
| 2210103 | Refreshment Items | | | | | 420 |
| 22105 | Travel - Transport | | | | | 300 |
| 2210511 | Local travel cost | | | | | 300 |
| 22107 | Training - Seminars - Conferences | | | | | 650 |
| 2210701 | Training Materials | | | | | 450 |
| 2210704 | Hire of Venue | | | | | 200 |
| 22108 | Consulting Services | | | | | 100 |
| 2210801 | Local Consultants Fees | | | | | 100 |

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> 12,805 | |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2590600000 | Atwima Nwabiagya District - Nkawie_Agriculture | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | |

| | | | | |
|----------------------------------|--|--|--|---------------|
| Use of goods and services | | | | 12,805 |
|----------------------------------|--|--|--|---------------|

| | | | | | |
|-----------|--------|--------------------------------------|--|--|--------------|
| Objective | 030101 | 1. Improve agricultural productivity | | | 6,115 |
|-----------|--------|--------------------------------------|--|--|--------------|

| | | | | | |
|-------------------|---------|--|--|--|--------------|
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | 6,115 |
|-------------------|---------|--|--|--|--------------|

| | | | | | | |
|--------|------|---|------|------|------|------------|
| Output | 0001 | AGRIC EXTENSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED COMMUNITIES IN THE DISTRICT BY 2014 | Yr.1 | Yr.2 | Yr.3 | 655 |
| | | | 1 | 1 | 1 | |

| | | | | | | |
|----------|--------|--|-----|-----|-----|------------|
| Activity | 000004 | Facilitate the Formation of 10 New Farm Associations by Dec 2014 | 1.0 | 1.0 | 1.0 | 655 |
|----------|--------|--|-----|-----|-----|------------|

| | | | | | |
|---------------------------|--|--|--|--|------------|
| Use of goods and services | | | | | 655 |
|---------------------------|--|--|--|--|------------|

| | | | | | |
|-------|-----------------------------|--|--|--|------------|
| 22101 | Materials - Office Supplies | | | | 510 |
|-------|-----------------------------|--|--|--|------------|

| | | | | | |
|---------|-------------------------------|--|--|--|-----------|
| 2210101 | Printed Material & Stationery | | | | 10 |
|---------|-------------------------------|--|--|--|-----------|

| | | | | | |
|---------|-------------------|--|--|--|------------|
| 2210103 | Refreshment Items | | | | 500 |
|---------|-------------------|--|--|--|------------|

| | | | | | |
|-------|--------------------|--|--|--|-----------|
| 22105 | Travel - Transport | | | | 45 |
|-------|--------------------|--|--|--|-----------|

| | | | | | |
|---------|---------------------------------------|--|--|--|-----------|
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | 45 |
|---------|---------------------------------------|--|--|--|-----------|

| | | | | | |
|-------|---------------------|--|--|--|------------|
| 22108 | Consulting Services | | | | 100 |
|-------|---------------------|--|--|--|------------|

| | | | | | |
|---------|------------------------|--|--|--|------------|
| 2210801 | Local Consultants Fees | | | | 100 |
|---------|------------------------|--|--|--|------------|

| | | | | | | |
|--------|------|--|------|------|------|--------------|
| Output | 0002 | PRODUCTION OF MAJOR LIVESTOCKS INCREASED BY 15% ANNUALLY | Yr.1 | Yr.2 | Yr.3 | 5,460 |
| | | | 1 | 1 | 1 | |

| | | | | | | |
|----------|--------|---|-----|-----|-----|--------------|
| Activity | 000002 | Facilitate the Control of Livestock Diseases and Provision of Fast Growing Breeds by Dec 2014 | 1.0 | 1.0 | 1.0 | 5,460 |
|----------|--------|---|-----|-----|-----|--------------|

| | | | | | |
|---------------------------|--|--|--|--|--------------|
| Use of goods and services | | | | | 5,460 |
|---------------------------|--|--|--|--|--------------|

| | | | | | |
|-------|-----------------------------|--|--|--|--------------|
| 22101 | Materials - Office Supplies | | | | 5,040 |
|-------|-----------------------------|--|--|--|--------------|

| | | | | | |
|---------|-------------------------------|--|--|--|-----------|
| 2210101 | Printed Material & Stationery | | | | 40 |
|---------|-------------------------------|--|--|--|-----------|

| | | | | | |
|---------|-------------------------|--|--|--|--------------|
| 2210116 | Chemicals & Consumables | | | | 5,000 |
|---------|-------------------------|--|--|--|--------------|

| | | | | | |
|-------|--------------------|--|--|--|------------|
| 22105 | Travel - Transport | | | | 150 |
|-------|--------------------|--|--|--|------------|

| | | | | | |
|---------|---------------------------------------|--|--|--|------------|
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | 150 |
|---------|---------------------------------------|--|--|--|------------|

| | | | | | |
|-------|-----------------------------------|--|--|--|-----------|
| 22107 | Training - Seminars - Conferences | | | | 20 |
|-------|-----------------------------------|--|--|--|-----------|

| | | | | | |
|---------|--------------------|--|--|--|-----------|
| 2210701 | Training Materials | | | | 20 |
|---------|--------------------|--|--|--|-----------|

| | | | | | |
|-------|---------------------|--|--|--|------------|
| 22108 | Consulting Services | | | | 250 |
|-------|---------------------|--|--|--|------------|

| | | | | | |
|---------|------------------------|--|--|--|------------|
| 2210801 | Local Consultants Fees | | | | 250 |
|---------|------------------------|--|--|--|------------|

| | | | | | |
|-----------|--------|--|--|--|--------------|
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | 6,690 |
|-----------|--------|--|--|--|--------------|

| | | | | | |
|-------------------|---------|--|--|--|--------------|
| National Strategy | 3010208 | 2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices | | | 6,690 |
|-------------------|---------|--|--|--|--------------|

| | | | | | | |
|--------|------|---|------|------|------|--------------|
| Output | 0001 | POST- HARVEST LOSSESS REDUCED FROM 25% TO 15% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 6,690 |
| | | | 1 | 1 | 1 | |

| | | | | | | |
|----------|--------|---|-----|-----|-----|--------------|
| Activity | 000001 | Facilitate Land Acquisition, Utility Provision, Access to Credit for the Establishment and Expansion of Agro-Processing Facilities (Ginger, Gari, Citrus, Palm oil) by Dec 2014 | 1.0 | 1.0 | 1.0 | 6,690 |
|----------|--------|---|-----|-----|-----|--------------|

| | | | | | |
|---------------------------|--|--|--|--|--------------|
| Use of goods and services | | | | | 6,690 |
|---------------------------|--|--|--|--|--------------|

| | | | | | |
|-------|-----------------------------|--|--|--|------------|
| 22101 | Materials - Office Supplies | | | | 240 |
|-------|-----------------------------|--|--|--|------------|

| | | | | | |
|---------|-------------------------------|--|--|--|------------|
| 2210101 | Printed Material & Stationery | | | | 240 |
|---------|-------------------------------|--|--|--|------------|

| | | | | | |
|-------|--------------------|--|--|--|------------|
| 22105 | Travel - Transport | | | | 450 |
|-------|--------------------|--|--|--|------------|

| | | | | | |
|---------|---------------------------------------|--|--|--|------------|
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | 450 |
|---------|---------------------------------------|--|--|--|------------|

| | | | | | |
|-------|---------------------|--|--|--|--------------|
| 22108 | Consulting Services | | | | 6,000 |
|-------|---------------------|--|--|--|--------------|

| | | | | | |
|---------|------------------------|--|--|--|--------------|
| 2210801 | Local Consultants Fees | | | | 6,000 |
|---------|------------------------|--|--|--|--------------|

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

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | <i>Total By Funding</i> | 30,000 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 2590600000 | Atwima Nwabiagya District - Nkawie_Agriculture | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | Non Financial Assets | 30,000 | |
|-------------------|---------|---|--|-----|------|------|----------------------|--------|--------|
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | | 30,000 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | | | | 30,000 |
| Output | 0001 | AGRIC EXTENSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED COMMUNITIES IN THE DISTRICT BY 2014 | | | Yr.1 | Yr.2 | Yr.3 | 30,000 | |
| Activity | 000003 | Constructe 2No - Extension Service Centres by 2014 | | | 1 | 1 | 1 | | |
| | | | | 1.0 | 1.0 | 1.0 | | 30,000 | |

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 28,500 |
| 31112 | Non residential buildings | | | | | | | 28,500 |
| 3111204 | Office Buildings | | | | | | | 28,500 |
| Inventories | | | | | | | | 1,500 |
| 31222 | Work - progress | | | | | | | 1,500 |
| 3122204 | Consultancy Fees | | | | | | | 1,500 |

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 | 10 902 | Pooled | | | | Total By Funding | 25,988 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2590600000 | Atwima Nwabiagya District - Nkawie_Agriculture | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

| | | | | | | | |
|--|--|--|--|--|--|----------------------------------|---------------|
| | | | | | | Use of goods and services | 25,988 |
|--|--|--|--|--|--|----------------------------------|---------------|

| | | | | | | | |
|-----------|--------|--------------------------------------|--|--|--|--|--------|
| Objective | 030101 | 1. Improve agricultural productivity | | | | | 21,140 |
|-----------|--------|--------------------------------------|--|--|--|--|--------|

| | | | | | | | |
|-------------------|---------|--|--|--|--|--|-------|
| National Strategy | 3010113 | 1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety | | | | | 5,480 |
|-------------------|---------|--|--|--|--|--|-------|

| | | | | | | | |
|--------|------|---|------|------|------|--|-------|
| Output | 0001 | AGRIC EXTENSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED COMMUNITIES IN THE DISTRICT BY 2014 | Yr.1 | Yr.2 | Yr.3 | | 5,480 |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|-------|
| Activity | 000002 | Facilitate the Control of Crops Diseases , Pest and Provision of High Yeilding quck Maturity/ Climatic Resilient Crop Variety by 2014 | 1.0 | 1.0 | 1.0 | | 5,480 |
|----------|--------|---|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 5,480 |
| 22101 | Materials - Office Supplies | | | | | | 5,040 |
| 2210101 | Printed Material & Stationery | | | | | | 40 |
| 2210116 | Chemicals & Consumables | | | | | | 5,000 |
| 22105 | Travel - Transport | | | | | | 150 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 150 |
| 22107 | Training - Seminars - Conferences | | | | | | 40 |
| 2210701 | Training Materials | | | | | | 40 |
| 22108 | Consulting Services | | | | | | 250 |
| 2210801 | Local Consultants Fees | | | | | | 250 |

| | | | | | | | |
|-------------------|---------|--|--|--|--|--|--------|
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | | 13,590 |
|-------------------|---------|--|--|--|--|--|--------|

| | | | | | | | |
|--------|------|---|------|------|------|--|-------|
| Output | 0001 | AGRIC EXTENSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED COMMUNITIES IN THE DISTRICT BY 2014 | Yr.1 | Yr.2 | Yr.3 | | 6,320 |
| | | | 1 | 1 | 1 | | |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|-----|
| Activity | 000001 | Train and Educate 700 Crop Farmers in Morden Farming and Farm Management Technique by Dec 2014 | 1.0 | 1.0 | 1.0 | | 280 |
|----------|--------|--|-----|-----|-----|--|-----|

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|-----|
| Use of goods and services | | | | | | | 280 |
| 22105 | Travel - Transport | | | | | | 30 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 30 |
| 22107 | Training - Seminars - Conferences | | | | | | 100 |
| 2210704 | Hire of Venue | | | | | | 100 |
| 22108 | Consulting Services | | | | | | 150 |
| 2210801 | Local Consultants Fees | | | | | | 150 |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|-------|
| Activity | 000005 | Develop Targeted Extension Messages on inputs use to Avoid Misapplication of Fertilizer & Agro-Chemicals by Dec 2014 | 1.0 | 1.0 | 1.0 | | 1,850 |
|----------|--------|--|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 1,850 |
| 22101 | Materials - Office Supplies | | | | | | 1,500 |
| 2210101 | Printed Material & Stationery | | | | | | 1,000 |
| 2210103 | Refreshment Items | | | | | | 500 |
| 22107 | Training - Seminars - Conferences | | | | | | 250 |
| 2210701 | Training Materials | | | | | | 250 |
| 22108 | Consulting Services | | | | | | 100 |
| 2210801 | Local Consultants Fees | | | | | | 100 |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|-------|
| Activity | 000006 | Build the Capacity of Field Officers, Producers and Other Stakeholders in the one of New Technologies by Dec 2014 | 1.0 | 1.0 | 1.0 | | 4,190 |
|----------|--------|---|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 4,190 |
| 22101 | Materials - Office Supplies | | | | | | 2,500 |
| 2210101 | Printed Material & Stationery | | | | | | 400 |
| 2210103 | Refreshment Items | | | | | | 2,100 |
| 22105 | Travel - Transport | | | | | | 1,490 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 140 |
| 2210511 | Local travel cost | | | | | | 1,350 |
| 22107 | Training - Seminars - Conferences | | | | | | 200 |
| 2210704 | Hire of Venue | | | | | | 200 |

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

| | | | | | | |
|-------------------|---------|--|------|------|------|-------|
| Output | 0002 | PRODUCTION OF MAJOR LIVESTOCKS INCREASED BY 15% ANNUALLY | Yr.1 | Yr.2 | Yr.3 | 6,250 |
| Activity | 000001 | Train and Educate 200 Livestock Farmers in Morden Livestock Management Techniques by Dec 2014 | 1.0 | 1.0 | 1.0 | 3,550 |
| | | Use of goods and services | | | | 3,550 |
| | | 22101 Materials - Office Supplies | | | | 1,400 |
| | | 2210103 Refreshment Items | | | | 1,400 |
| | | 22105 Travel - Transport | | | | 1,150 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | 150 |
| | | 2210511 Local travel cost | | | | 1,000 |
| | | 22107 Training - Seminars - Conferences | | | | 800 |
| | | 2210701 Training Materials | | | | 400 |
| | | 2210704 Hire of Venue | | | | 400 |
| | | 22108 Consulting Services | | | | 200 |
| | | 2210801 Local Consultants Fees | | | | 200 |
| Activity | 000003 | Conduct Active Disease Surveillance in Both Domestic and Wild Animals and Birds by Dec 2012 | 1.0 | 1.0 | 1.0 | 1,350 |
| | | Use of goods and services | | | | 1,350 |
| | | 22101 Materials - Office Supplies | | | | 1,000 |
| | | 2210101 Printed Material & Stationery | | | | 1,000 |
| | | 22105 Travel - Transport | | | | 350 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | 350 |
| Activity | 000004 | Organized Districtwide campaign for Prophylactic Treatment of Livestock Disease by Dec 2014 | 1.0 | 1.0 | 1.0 | 1,350 |
| | | Use of goods and services | | | | 1,350 |
| | | 22101 Materials - Office Supplies | | | | 1,000 |
| | | 2210101 Printed Material & Stationery | | | | 1,000 |
| | | 22105 Travel - Transport | | | | 350 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | 350 |
| Output | 0003 | PRODUCTIVITY OF CULTURED FISH INCREASED BY 50% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 1,020 |
| Activity | 000001 | Train farmerson How to Manage Disease Problems in Fish Production by 2014 | 1.0 | 1.0 | 1.0 | 1,020 |
| | | Use of goods and services | | | | 1,020 |
| | | 22101 Materials - Office Supplies | | | | 350 |
| | | 2210103 Refreshment Items | | | | 350 |
| | | 22105 Travel - Transport | | | | 320 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | 70 |
| | | 2210511 Local travel cost | | | | 250 |
| | | 22107 Training - Seminars - Conferences | | | | 300 |
| | | 2210701 Training Materials | | | | 200 |
| | | 2210704 Hire of Venue | | | | 100 |
| | | 22108 Consulting Services | | | | 50 |
| | | 2210801 Local Consultants Fees | | | | 50 |
| National Strategy | 3010302 | 3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas | | | | 2,070 |
| Output | 0004 | IRRIGATION SCHEMES PRODUCTIVITY INCREASED BY 25% AND INTENSIFICATION BY 50% BY 2014 | Yr.1 | Yr.2 | Yr.3 | 2,070 |
| Activity | 000002 | Train Extension Workers on Irrigation & Water Management to Enhance them to Undertake Irrigation Extension Participatory by Dec 2014 | 1.0 | 1.0 | 1.0 | 1,050 |
| | | Use of goods and services | | | | 1,050 |
| | | 22101 Materials - Office Supplies | | | | 480 |
| | | 2210101 Printed Material & Stationery | | | | 180 |
| | | 2210103 Refreshment Items | | | | 300 |
| | | 22105 Travel - Transport | | | | 370 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | 70 |
| | | 2210511 Local travel cost | | | | 300 |
| | | 22107 Training - Seminars - Conferences | | | | 100 |
| | | 2210704 Hire of Venue | | | | 100 |
| | | 22108 Consulting Services | | | | 100 |
| | | 2210801 Local Consultants Fees | | | | 100 |

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

| | | | | | | |
|---------------------------|---------|--|------|------|------|----------------|
| Activity | 000003 | 22,590Ha of Micro Irrigation Schemes Developed by Dec 2014 to Benefit 50,000Households | 1.0 | 1.0 | 1.0 | 1,020 |
| Use of goods and services | | | | | | 1,020 |
| | 22101 | Materials - Office Supplies | | | | 450 |
| | 2210101 | Printed Material & Stationery | | | | 150 |
| | 2210103 | Refreshment Items | | | | 300 |
| | 22105 | Travel - Transport | | | | 370 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 70 |
| | 2210511 | Local travel cost | | | | 300 |
| | 22107 | Training - Seminars - Conferences | | | | 100 |
| | 2210704 | Hire of Venue | | | | 100 |
| | 22108 | Consulting Services | | | | 100 |
| | 2210801 | Local Consultants Fees | | | | 100 |
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | 4,848 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | 3,540 |
| Output | 0002 | MARKET OUTPUT OF STAPLE CROPS FOR SMALLHOLDERSINCREASED BY 50% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 3,540 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Educate 50 Farmers on Demand Driven Production by Dec 2014 | 1.0 | 1.0 | 1.0 | 3,540 |
| Use of goods and services | | | | | | 3,540 |
| | 22101 | Materials - Office Supplies | | | | 1,400 |
| | 2210103 | Refreshment Items | | | | 1,400 |
| | 22105 | Travel - Transport | | | | 1,140 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 140 |
| | 2210511 | Local travel cost | | | | 1,000 |
| | 22107 | Training - Seminars - Conferences | | | | 800 |
| | 2210701 | Training Materials | | | | 400 |
| | 2210704 | Hire of Venue | | | | 400 |
| | 22108 | Consulting Services | | | | 200 |
| | 2210801 | Local Consultants Fees | | | | 200 |
| National Strategy | 3010208 | 2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices | | | | 1,308 |
| Output | 0001 | POST- HARVEST LOSSESS REDUCED FROM 25% TO 15% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 1,308 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Provide Regular Information(Deficit/Suplus Areas) to improved District of Foodstuffs by Dec 2014 | 1.0 | 1.0 | 1.0 | 1,308 |
| Use of goods and services | | | | | | 1,308 |
| | 22101 | Materials - Office Supplies | | | | 300 |
| | 2210101 | Printed Material & Stationery | | | | 300 |
| | 22105 | Travel - Transport | | | | 1,008 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 1,008 |
| Total Cost Centre | | | | | | 436,895 |

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> | | | 11,480 | | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 2590702000 | Atwima Nwabiagya District - Nkawie Physical Planning Town and Country Planning | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | |
|----------------------------------|---------|--|------|------|------|--------------|--|--|
| Use of goods and services | | | | | | 6,480 | | |
| Objective | 050601 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | 6,480 | | |
| National Strategy | 5060201 | 2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning | | | | 6,480 | | |
| Output | 0001 | 10 SETTLEMENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS & SOFTWARE BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 6,480 | | |
| Activity | 000003 | Organise Public Education on Physical Development in Communities by Dec 2014 | 1 | 1 | 1 | 2,340 | | |

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--------------|--|--|
| Use of goods and services | | | | | 2,340 | | |
| 22105 | Travel - Transport | | | | 600 | | |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | 600 | | |
| 22107 | Training - Seminars - Conferences | | | | 740 | | |
| 2210711 | Public Education & Sensitization | | | | 740 | | |
| 22108 | Consulting Services | | | | 1,000 | | |
| 2210801 | Local Consultants Fees | | | | 1,000 | | |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--------------|--|--|
| Activity | 000004 | Organise Supervision & Monitoring of Physical Development by Dec 2014 | 1.0 | 1.0 | 1.0 | 4,140 | | |
|----------|--------|---|-----|-----|-----|--------------|--|--|

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--------------|--|--|
| Use of goods and services | | | | | 4,140 | | |
| 22101 | Materials - Office Supplies | | | | 840 | | |
| 2210101 | Printed Material & Stationery | | | | 40 | | |
| 2210103 | Refreshment Items | | | | 600 | | |
| 2210112 | Uniform and Protective Clothing | | | | 200 | | |
| 22105 | Travel - Transport | | | | 3,300 | | |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | 900 | | |
| 2210511 | Local travel cost | | | | 2,400 | | |

Non Financial Assets

| | | | | | | | | |
|-----------------------------|---------|--|------|------|------|--------------|--|--|
| Non Financial Assets | | | | | | 5,000 | | |
| Objective | 050601 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | 5,000 | | |
| National Strategy | 5060201 | 2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning | | | | 5,000 | | |
| Output | 0001 | 10 SETTLEMENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS & SOFTWARE BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 5,000 | | |
| Activity | 000002 | Prepare 10Settlement Schems for Urban and Rural Settlements By Dec 2014 | 1.0 | 1.0 | 1.0 | 5,000 | | |

| | | | | | | | |
|--------------|---------------------------|--|--|--|--------------|--|--|
| Fixed Assets | | | | | 4,750 | | |
| 31131 | Infrastructure assets | | | | 4,750 | | |
| 3113103 | Landscaping and Gardening | | | | 4,750 | | |
| Inventories | | | | | 250 | | |
| 31222 | Work - progress | | | | 250 | | |
| 3122204 | Consultancy Fees | | | | 250 | | |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | | Total By Funding 50,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 2590702000 | Atwima Nwabiagya District - Nkawie Physical Planning Town and Country Planning | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|-----------------------------|---------------|
| | | | | | | | Non Financial Assets | 50,000 |
| Objective | 050601 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | | | 50,000 |
| National Strategy | 5060201 | 2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning | | | | | | 50,000 |
| Output | 0001 | 10 SETTLEMENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS & SOFTWARE BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 50,000 |
| Activity | 000001 | Procure GIS Equipments and Software by Dec 2014 | 1 | 1 | 1 | | | 50,000 |

| | | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|--------------------------|---------------|
| Fixed Assets | | | | | | | | 47,500 |
| 31122 | Other machinery - equipment | | | | | | | 47,500 |
| 3112201 | Purchase of Plant & Equipment | | | | | | | 45,000 |
| 3112203 | Purchase of Computer Software | | | | | | | 2,500 |
| Inventories | | | | | | | | 2,500 |
| 31222 | Work - progress | | | | | | | 2,500 |
| 3122204 | Consultancy Fees | | | | | | | 2,500 |
| | | | | | | | Total Cost Centre | 61,480 |

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> |
| Function Code | 71040 | Family and children | | | 531 |
| Organisation | 2590802000 | Atwima Nwabiagya District - Nkawie_Social Welfare & Community Development_Social Welfare | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | |

| | | | | | | |
|-------------------|---------|---|------|------|----------------------------------|------------|
| | | | | | Use of goods and services | 531 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 531 |
| National Strategy | 7010103 | 1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions | | | | 531 |
| Output | 0001 | OFFICE EQUIPMENTS PROVIDED TO SOCIAL WELFARE OFFICE BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 531 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Refurbish Soccial welfare Department Office by Dec 2014 | 1.0 | 1.0 | 1.0 | 531 |

| | | | | | |
|---------------------------|---|--|--|--|------------|
| Use of goods and services | | | | | 531 |
| 22101 | Materials - Office Supplies | | | | 500 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | 500 |
| 22105 | Travel - Transport | | | | 31 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | 31 |

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> 5,845 | |
| Function Code | 71040 | Family and children | | |
| Organisation | 2590802000 | Atwima Nwabiagya District - Nkawie_Social Welfare & Community Development_Social Welfare | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | |

Use of goods and services 5,845

| | | | | | | |
|-------------------|---------|--|------|------|------|-------|
| Objective | 061102 | 2. Children's physical, social, emotional and psychological development enhanced | | | | 3,660 |
| National Strategy | 6110203 | 2.3. Formulate key policies and appropriate programmes to enhance child protection and development | | | | 3,660 |
| Output | 0001 | INCIDENCE OF CHILD LABOUR IN THE DISTRICT REDUCED BY 20% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 3,660 |
| Activity | 000001 | Facilitate the Implementation of Child Labour Programmes in the District by Dec 2014 | 1 | 1 | 1 | 3,660 |

| | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|-------|
| Use of goods and services | | | | | | 3,660 |
| 22101 | Materials - Office Supplies | | | | | 840 |
| 2210101 | Printed Material & Stationery | | | | | 240 |
| 2210103 | Refreshment Items | | | | | 600 |
| 22105 | Travel - Transport | | | | | 2,100 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 900 |
| 2210511 | Local travel cost | | | | | 1,200 |
| 22108 | Consulting Services | | | | | 720 |
| 2210801 | Local Consultants Fees | | | | | 720 |

| | | | | | | |
|-------------------|---------|--|------|------|------|-----|
| Objective | 070701 | 1. Empower women and mainstream gender into socio-economic development | | | | 815 |
| National Strategy | 7070105 | 1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels | | | | 815 |
| Output | 0001 | 600 WOMEN AND YOUTH EMPOWERED TO ENABLE THEM PARTICIPATE IN DECISION MAKING AND IMPLEMENTATION BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 815 |
| Activity | 000001 | Organise Sensitization Education Campaigns in 40 Communities to Advocate for Women and Youth Participation in Development and Governance by Dec 2014 | 1 | 1 | 1 | 815 |

| | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|-----|
| Use of goods and services | | | | | | 815 |
| 22105 | Travel - Transport | | | | | 75 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 75 |
| 22107 | Training - Seminars - Conferences | | | | | 540 |
| 2210711 | Public Education & Sensitization | | | | | 540 |
| 22108 | Consulting Services | | | | | 200 |
| 2210801 | Local Consultants Fees | | | | | 200 |

| | | | | | | |
|-------------------|---------|--|------|------|------|-------|
| Objective | 071106 | 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded | | | | 1,370 |
| National Strategy | 7110601 | 6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements | | | | 1,370 |
| Output | 0001 | INCIDENCE OF HUMAN RIGHT ABUSES IN THE DISTRICT REDUCED BY 20% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 1,370 |
| Activity | 000002 | Monitor and Enforce Laws and Rules on Human Abuses by Dec 2014 | 1 | 1 | 1 | 1,370 |

| | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|-------|
| Use of goods and services | | | | | | 1,370 |
| 22101 | Materials - Office Supplies | | | | | 220 |
| 2210101 | Printed Material & Stationery | | | | | 20 |
| 2210103 | Refreshment Items | | | | | 200 |
| 22105 | Travel - Transport | | | | | 150 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 150 |
| 22108 | Consulting Services | | | | | 1,000 |
| 2210801 | Local Consultants Fees | | | | | 1,000 |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | <i>Total By Funding</i> | | | | | 1,258 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 2590802000 | Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Social Welfare | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Use of goods and services **1,258**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective | 071106 | 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded | | | | | | 1,258 |
| National Strategy | 7110601 | 6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements | | | | | | 1,258 |
| Output | 0001 | INCIDENCE OF HUMAN RIGHT ABUSES IN THE DISTRICT REDUCED BY 20% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 1,258 |
| Activity | 000001 | Organise Sensitization and Public Education against Various Human Rights Abuses by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 1,258 |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 1,258 |
| 22105 | Travel - Transport | | | | | | | 38 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 38 |
| 22107 | Training - Seminars - Conferences | | | | | | | 720 |
| 2210711 | Public Education & Sensitization | | | | | | | 720 |
| 22108 | Consulting Services | | | | | | | 500 |
| 2210801 | Local Consultants Fees | | | | | | | 500 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 10 951 | DDF | <i>Total By Funding</i> | | | | | 9,689 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 2590802000 | Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Social Welfare | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Use of goods and services **9,689**

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|-------|
| Objective | 070701 | 1. Empower women and mainstream gender into socio-economic development | | | | | | 9,689 |
| National Strategy | 7070105 | 1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels | | | | | | 9,689 |
| Output | 0001 | 600 WOMEN AND YOUTH EMPOWERED TO ENABLE THEM PARTICIPATE IN DECISION MAKING AND IMPLEMENTATION BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 9,689 |
| Activity | 000002 | Train 40 Women in Leadership and Local Governance Skills by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 4,480 |

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 4,480 |
| 22105 | Travel - Transport | | | | | | | 1,830 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 30 |
| 2210511 | Local travel cost | | | | | | | 1,800 |
| 22107 | Training - Seminars - Conferences | | | | | | | 1,850 |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | 1,850 |
| 22108 | Consulting Services | | | | | | | 800 |
| 2210801 | Local Consultants Fees | | | | | | | 800 |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|-------|
| Activity | 000003 | Organise Training in Planning, Implementation, Monitoring and Evaluation for Key Local Level Stakeholders including Women and Youth by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 5,209 |
|----------|--------|---|-----|-----|-----|--|--|-------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 5,209 |
| 22101 | Materials - Office Supplies | | | | | | | 1,620 |
| 2210113 | Feeding Cost | | | | | | | 1,620 |
| 22105 | Travel - Transport | | | | | | | 2,190 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 30 |
| 2210511 | Local travel cost | | | | | | | 2,160 |
| 22107 | Training - Seminars - Conferences | | | | | | | 599 |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | 599 |
| 22108 | Consulting Services | | | | | | | 800 |
| 2210801 | Local Consultants Fees | | | | | | | 800 |

Atwima Nwabiagya District - Nkawie

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

Total Cost Centre **17,322**

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> | | 27,391 | |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 2590803000 | Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Community Development | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | |
| Compensation of employees [GFS] | | | | | 26,919 | |
| Objective | 000000 | Compensation of Employees | | | 26,919 | |
| National Strategy | 0000000 | Compensation of Employees | | | 26,919 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 26,919 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 26,919 |
| Wages and Salaries | | | | | 26,919 | |
| 21110 Established Position | | | | | 26,919 | |
| 2111001 Established Post | | | | | 26,919 | |
| Use of goods and services | | | | | 472 | |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | 472 | |
| National Strategy | 7010103 | 1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions | | | 472 | |
| Output | 0001 | OFFICE EQUIPMENTS PROVIDED TO COMMUNITY DEVELOPMENT OFFICE BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 472 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Refurbish Community Development Department Office by Dec 2014 | 1.0 | 1.0 | 1.0 | 472 |
| Use of goods and services | | | | | 472 | |
| 22101 Materials - Office Supplies | | | | | 380 | |
| 2210102 Office Facilities, Supplies & Accessories | | | | | 380 | |
| 22106 Repairs - Maintenance | | | | | 92 | |
| 2210606 Maintenance of General Equipment | | | | | 92 | |
| Total Cost Centre | | | | | 27,391 | |

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> | 4,420 |
| Function Code | 70560 | Environmental protection n.e.c | | | | |
| Organisation | 2590900000 | Atwima Nwabiagya District - Nkawie_Natural Resource Conservation | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | |
| Use of goods and services | | | | | | 4,420 |
| Objective | 030501 | 1. Reverse forest and land degradation | | | | 4,420 |
| National Strategy | 3050101 | 1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes | | | | 4,420 |
| Output | 0001 | 500 TREES PLANTED ON DEGRADED LAND BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 4,420 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Facilitate the Planting of 5000 Seedlings on Degraded Land and Buffer Zones Ares by Dec 2014 | 1.0 | 1.0 | 1.0 | 3,100 |
| Use of goods and services | | | | | | 3,100 |
| | 22101 | Materials - Office Supplies | | | | 300 |
| | 2210101 | Printed Material & Stationery | | | | 100 |
| | 2210113 | Feeding Cost | | | | 200 |
| | 22105 | Travel - Transport | | | | 2,300 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 300 |
| | 2210511 | Local travel cost | | | | 2,000 |
| | 22108 | Consulting Services | | | | 500 |
| | 2210801 | Local Consultants Fees | | | | 500 |
| Activity | 000002 | Carryout Sensitization and Education Campaign on Climatic Change and Natural Resource Conservation in Communities by Dec 2014 | 1.0 | 1.0 | 1.0 | 1,320 |
| Use of goods and services | | | | | | 1,320 |
| | 22105 | Travel - Transport | | | | 75 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 75 |
| | 22107 | Training - Seminars - Conferences | | | | 745 |
| | 2210711 | Public Education & Sensitization | | | | 745 |
| | 22108 | Consulting Services | | | | 500 |
| | 2210801 | Local Consultants Fees | | | | 500 |
| Total Cost Centre | | | | | | 4,420 |

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

2012

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 10 603 | POOLED | | | | <i>Total By Funding</i> | 29,300 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 2591001000 | Atwima Nwabiagya District - Nkawie_ Works_ Office of Departmental Head_ | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

| | | | | | | | |
|-------------------|---------|---|------|------|------|-----------------------------|---------------|
| | | | | | | Non Financial Assets | 29,300 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | 29,300 |
| National Strategy | 7010103 | 1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions | | | | | 29,300 |
| Output | 0001 | WORKS DEPARTMENT OFFICE RENOVATED & REFURBISHED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 9,300 |
| | | | 1 | 1 | 1 | | |
| Activity | 000002 | Refurbish works Department Office by Dec 2014 | 1.0 | 1.0 | 1.0 | | 9,300 |

| | | | | | | | |
|----------|--------|--|------|------|------|--|--------|
| | | Fixed Assets | | | | | 8,835 |
| | | 31131 Infrastructure assets | | | | | 8,835 |
| | | 3113108 Purchase of Furniture & Fittings | | | | | 8,835 |
| | | Inventories | | | | | 465 |
| | | 31222 Work - progress | | | | | 465 |
| | | 3122204 Consultancy Fees | | | | | 465 |
| Output | 0002 | OFFICE EQUIPMENTS PROVIDED TO WORKS OFFICE BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 20,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Procure Office Equipments for Works Office by Dec 2014 | 1.0 | 1.0 | 1.0 | | 20,000 |

| | | | | | | | |
|--|--|---------------------------------------|--|--|--|--|--------|
| | | Fixed Assets | | | | | 19,000 |
| | | 31122 Other machinery - equipment | | | | | 19,000 |
| | | 3112201 Purchase of Plant & Equipment | | | | | 19,000 |
| | | Inventories | | | | | 1,000 |
| | | 31222 Work - progress | | | | | 1,000 |
| | | 3122204 Consultancy Fees | | | | | 1,000 |

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 | 10 902 | Pooled | <i>Total By Funding</i> | | | 35,001 |
| Function Code | 70610 | Housing development | | | | |
| Organisation | 2591001000 | Atwima Nwabiagya District - Nkawie_ Works_ Office of Departmental Head_ | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | |
| Use of goods and services | | | | | | 29,301 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 29,301 |
| National Strategy | 7010103 | 1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions | | | | 29,301 |
| Output | 0001 | WORKS DEPARTMENT OFFICE RENOVATED & REFURBISHED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 9,302 |
| Activity | 000002 | Refurbish works Department Office by Dec 2014 | 1 | 1 | 1 | 9,302 |
| Use of goods and services | | | | | | 9,302 |
| 22101 Materials - Office Supplies | | | | | | 9,302 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | 9,302 |
| Output | 0002 | OFFICE EQUIPMENTS PROVIDED TO WORKS OFFICE BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 19,999 |
| Activity | 000001 | Procure Office Equipments for Works Office by Dec 2014 | 1 | 1 | 1 | 19,999 |
| Use of goods and services | | | | | | 19,999 |
| 22101 Materials - Office Supplies | | | | | | 19,999 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | 19,999 |
| Non Financial Assets | | | | | | 5,700 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 5,700 |
| National Strategy | 7010103 | 1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions | | | | 5,700 |
| Output | 0001 | WORKS DEPARTMENT OFFICE RENOVATED & REFURBISHED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 5,700 |
| Activity | 000001 | Renovate Works Department Office by Dec 2014 | 1 | 1 | 1 | 5,700 |
| Fixed Assets | | | | | | 5,415 |
| 31112 Non residential buildings | | | | | | 5,415 |
| 3111204 Office Buildings | | | | | | 5,415 |
| Inventories | | | | | | 285 |
| 31222 Work - progress | | | | | | 285 |
| 3122204 Consultancy Fees | | | | | | 285 |
| Total Cost Centre | | | | | | 64,301 |

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> 790 |
| Function Code | 70610 | Housing development | | | |
| Organisation | 2591002000 | Atwima Nwabiagya District - Nkawie_Works_Public Works_ | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | |
| Compensation of employees [GFS] | | | | | 790 |
| Objective | 000000 | Compensation of Employees | | | 790 |
| National Strategy | 00000000 | Compensation of Employees | | | 790 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| | | | | | 790 |
| Wages and Salaries | | | | | 790 |
| | 21110 | Established Position | | | 790 |
| | 2111001 | Established Post | | | 790 |
| Total Cost Centre | | | | | 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 | 10 002 | IGF-Retained | | | | | <i>Total By Funding</i> | 3,270 |
| Function Code | 70630 | Water supply | | | | | | |
| Organisation | 2591003000 | Atwima Nwabiagya District - Nkawie_Works_Water | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Use of goods and services 3,270

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 3,270 |
| National Strategy | 5110202 | 2.2 Develop and manage alternative sources of water, including rain water harvesting | | | | | | 3,270 |
| Output | 0002 | ALL BOREHOLES IN RURAL COMMUNITIES IN THE DISTRICT FUNCTIONAL BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 3,270 |
| Activity | 000001 | Supervise the Management and Maintenanc of Boreholes and Mechnize Water System by Dec 2014 | 1 | 1 | 1 | | | 3,270 |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 3,270 |
| 22101 | Materials - Office Supplies | | | | | | | 2,120 |
| 2210101 | Printed Material & Stationery | | | | | | | 20 |
| 2210109 | Spare Parts | | | | | | | 2,000 |
| 2210113 | Feeding Cost | | | | | | | 100 |
| 22105 | Travel - Transport | | | | | | | 150 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 150 |
| 22108 | Consulting Services | | | | | | | 1,000 |
| 2210801 | Local Consultants Fees | | | | | | | 1,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | <i>Total By Funding</i> | 119,000 |
| Function Code | 70630 | Water supply | | | | | | |
| Organisation | 2591003000 | Atwima Nwabiagya District - Nkawie_Works_Water | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Non Financial Assets 119,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 119,000 |
| National Strategy | 5110202 | 2.2 Develop and manage alternative sources of water, including rain water harvesting | | | | | | 119,000 |
| Output | 0001 | 93 BOREHOLES AND 4 MECHANIZE BOREHOLE PROVIDED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 119,000 |
| Activity | 000001 | Provision of 93 Boreholes by Dec 2014 | 1 | 1 | 1 | | | 94,000 |

| | | | | | | | | |
|-------------|---------------------|--|-----|-----|-----|--|--|--------|
| Inventories | | | | | | | | 94,000 |
| 31222 | Work - progress | | | | | | | 94,000 |
| 3122247 | Plant and Machinery | | | | | | | 94,000 |
| Activity | 000002 | Mechanization of 4 Boreholes by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 25,000 |

| | | | | | | | | |
|--------------|-----------------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 23,750 |
| 31131 | Infrastructure assets | | | | | | | 23,750 |
| 3113104 | Utilities Networks | | | | | | | 23,750 |
| Inventories | | | | | | | | 1,250 |
| 31222 | Work - progress | | | | | | | 1,250 |
| 3122204 | Consultancy Fees | | | | | | | 1,250 |

Total Cost Centre 122,270

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> | 57,611 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 2591004000 | Atwima Nwabiagya District - Nkawie_Works_Feeder Roads | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| Compensation of employees [GFS] | | | | | | | 5,185 |
|---------------------------------|---------|---------------------------|------|------|------|--|-------|
| Objective | 000000 | Compensation of Employees | | | | | 5,185 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 5,185 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 5,185 |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 5,185 |
| | | Wages and Salaries | | | | | 5,185 |
| | 21110 | Established Position | | | | | 5,185 |
| | 2111001 | Established Post | | | | | 5,185 |

| Use of goods and services | | | | | | | 351 |
|---------------------------|---------|---|------|------|------|--|-----|
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | 351 |
| National Strategy | 7010103 | 1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions | | | | | 351 |
| Output | 0001 | OFFICE EQUIPMENTS PROVIDED TO FEEDER ROADS OFFICE BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 351 |
| | | | 1 | 1 | 1 | | |
| Activity | 000002 | Refurbish Feeder Roads Department Office by Dec 2014 | 1.0 | 1.0 | 1.0 | | 351 |
| | | Use of goods and services | | | | | 351 |
| | 22101 | Materials - Office Supplies | | | | | 351 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | 351 |

| Non Financial Assets | | | | | | | 52,075 |
|----------------------|---------|--|------|------|------|--|--------|
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | 52,075 |
| National Strategy | 5010202 | 2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators | | | | | 52,075 |
| Output | 0001 | CONDITION OF 27KM ROAD IMPROVED BY DEC2014 | Yr.1 | Yr.2 | Yr.3 | | 52,075 |
| | | | 1 | 1 | 1 | | |
| Activity | 000002 | Reshape 1.8Km Nkaakrom Junction - Nkaakrom Feeder road by Dec 2012 | 1.0 | 1.0 | 1.0 | | 12,135 |

| | | | | | | | |
|----------|---------|--|-----|-----|-----|--|--------|
| | | Fixed Assets | | | | | 11,528 |
| | 31113 | Other structures | | | | | 11,528 |
| | 3111301 | Roads, Bridges & Signals | | | | | 11,528 |
| | | Inventories | | | | | 607 |
| | 31222 | Work - progress | | | | | 607 |
| | 3122204 | Consultancy Fees | | | | | 607 |
| Activity | 000003 | Maintenance of 10.2Km Nfense - Asakraka - Nkontomire Feeder Road by Dec 2012 | 1.0 | 1.0 | 1.0 | | 21,075 |

| | | | | | | | |
|----------|---------|--|-----|-----|-----|--|--------|
| | | Fixed Assets | | | | | 20,021 |
| | 31113 | Other structures | | | | | 20,021 |
| | 3111301 | Roads, Bridges & Signals | | | | | 20,021 |
| | | Inventories | | | | | 1,054 |
| | 31222 | Work - progress | | | | | 1,054 |
| | 3122204 | Consultancy Fees | | | | | 1,054 |
| Activity | 000004 | Constructe 1/900 Pipe Culvt and Filling Approaches | 1.0 | 1.0 | 1.0 | | 18,865 |

| | | | | | | | |
|--|---------|--------------------------|--|--|--|--|--------|
| | | Fixed Assets | | | | | 17,922 |
| | 31113 | Other structures | | | | | 17,922 |
| | 3111301 | Roads, Bridges & Signals | | | | | 17,922 |

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

| | | | | | | | | | | |
|--------------------------|--------------------------|--|--|---|------|------|------|--|-----------------------------|---------------|
| Inventories | | | | | | | | | 943 | |
| 31222 | Work - progress | | | | | | | | 943 | |
| 3122204 | Consultancy Fees | | | | | | | | 943 | |
| | | | | | | | | | Amount (GH¢) | |
| Institution | 01 | General Government of Ghana Sector | | | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | | | Total By Funding | 40,000 |
| Function Code | 70451 | Road transport | | | | | | | | |
| Organisation | 2591004000 | Atwima Nwabiagya District - Nkawie Works Feeder Roads | | | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | | | |
| | | | | | | | | | Non Financial Assets | |
| | | | | | | | | | 40,000 | |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | | | 40,000 |
| National Strategy | 5010202 | 2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators | | | | | | | | 40,000 |
| Output | 0001 | CONDITION OF 27KM ROAD IMPROVED BY DEC2014 | | | Yr.1 | Yr.2 | Yr.3 | | 40,000 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Reshape 10km Feeder Road by Dec 2014 | | | 1.0 | 1.0 | 1.0 | | 40,000 | |
| | | | | | | | | | Fixed Assets | |
| | | | | | | | | | 38,000 | |
| 31113 | Other structures | | | | | | | | 38,000 | |
| 3111301 | Roads, Bridges & Signals | | | | | | | | 38,000 | |
| | | | | | | | | | Inventories | |
| | | | | | | | | | 2,000 | |
| 31222 | Work - progress | | | | | | | | 2,000 | |
| 3122204 | Consultancy Fees | | | | | | | | 2,000 | |
| | | | | | | | | | Total Cost Centre | |
| | | | | | | | | | 97,611 | |

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> | 4,540 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | |
| Organisation | 2591102000 | Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Trade | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|----------------------------------|--------------|
| | | | | | | | Use of goods and services | 4,540 |
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | | 4,540 |
| National Strategy | 3010223 | 2.23 Provide relevant technology, market infrastructure (cold chain), and financing to enable operators to respond to the changing needs of markets | | | | | | 4,540 |
| Output | 0001 | CONDITIONS OF 3 MARKET AND 3 LORRY PARK INFRASTRUCTURE IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 4,540 |
| Activity | 000003 | Organise Market Promotion of Local and Agricultural Produce and Agro Based Industrial Product by Dec 2014 | 1 | 1 | 1 | | | 2,370 |

| | | | | | | | | |
|----------|---------|---|-----|-----|-----|--|--|-------|
| | | Use of goods and services | | | | | | 2,370 |
| | 22101 | Materials - Office Supplies | | | | | | 220 |
| | 2210101 | Printed Material & Stationery | | | | | | 20 |
| | 2210113 | Feeding Cost | | | | | | 200 |
| | 22105 | Travel - Transport | | | | | | 150 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 150 |
| | 22107 | Training - Seminars - Conferences | | | | | | 1,000 |
| | 2210704 | Hire of Venue | | | | | | 1,000 |
| | 22108 | Consulting Services | | | | | | 1,000 |
| | 2210801 | Local Consultants Fees | | | | | | 1,000 |
| Activity | 000004 | Sensitized 300 Food Staff Servers in the use of Weight and Measures By Dec 2014 | 1.0 | 1.0 | 1.0 | | | 2,170 |

| | | | | | | | | |
|--|---------|---------------------------------------|--|--|--|--|--|-------|
| | | Use of goods and services | | | | | | 2,170 |
| | 22105 | Travel - Transport | | | | | | 150 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 150 |
| | 22107 | Training - Seminars - Conferences | | | | | | 1,520 |
| | 2210711 | Public Education & Sensitization | | | | | | 1,520 |
| | 22108 | Consulting Services | | | | | | 500 |
| | 2210801 | Local Consultants Fees | | | | | | 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 | 26 004 | CF (Assembly) | | | | Total By Funding | 194,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 2591102000 | Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Trade | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

| | | | | | | | Non Financial Assets | 194,000 |
|--------------------------|---------|---|--|---|------|------|-----------------------------|----------------|
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | | 194,000 |
| National Strategy | 3010223 | 2.23 Provide relevant technology, market infrastructure (cold chain), and financing to enable operators to respond to the changing needs of markets | | | | | | 194,000 |
| Output | 0001 | CONDITIONS OF 3 MARKET AND 3 LORRY PARK INFRASTRUCTURE IMPROVED BY DEC 2014 | | | Yr.1 | Yr.2 | Yr.3 | 194,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Constructe 3No- Market Infastructure by Dec 2014 | | | 1.0 | 1.0 | 1.0 | 100,000 |
| Inventories | | | | | | | | 100,000 |
| | 31222 | Work - progress | | | | | | 100,000 |
| | 3122218 | Consultancy Fees | | | | | | 5,000 |
| | 3122224 | Markets | | | | | | 95,000 |
| Activity | 000002 | Constructe 3No- Lorry Parks by Dec 2014 | | | 1.0 | 1.0 | 1.0 | 70,000 |
| Fixed Assets | | | | | | | | 66,500 |
| | 31113 | Other structures | | | | | | 66,500 |
| | 3111305 | Car/Lorry Park | | | | | | 66,500 |
| Inventories | | | | | | | | 3,500 |
| | 31222 | Work - progress | | | | | | 3,500 |
| | 3122204 | Consultancy Fees | | | | | | 3,500 |
| Activity | 000005 | Constructe 4No Slaughter Slabs by Dec 2014 | | | 1.0 | 1.0 | 1.0 | 24,000 |
| Fixed Assets | | | | | | | | 22,800 |
| | 31112 | Non residential buildings | | | | | | 22,800 |
| | 3111206 | Slaughter House | | | | | | 22,800 |
| Inventories | | | | | | | | 1,200 |
| | 31222 | Work - progress | | | | | | 1,200 |
| | 3122204 | Consultancy Fees | | | | | | 1,200 |
| Total Cost Centre | | | | | | | | 198,540 |

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> | | | 6,449 | | |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | |
| Organisation | 2591103000 | Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Cottage Industry | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | |
|----------------------------------|--|--|--|--|--|--------------|--|--|
| Use of goods and services | | | | | | 6,449 | | |
|----------------------------------|--|--|--|--|--|--------------|--|--|

| | | | | | | | | |
|-----------|--------|--|--|--|--|--------------|--|--|
| Objective | 020301 | 1. Improve efficiency and competitiveness of MSMEs | | | | 6,449 | | |
|-----------|--------|--|--|--|--|--------------|--|--|

| | | | | | | | | |
|-------------------|---------|---|--|--|--|--------------|--|--|
| National Strategy | 2030104 | 1.4 Remove value chain constraints to promote productivity and efficiency | | | | 6,449 | | |
|-------------------|---------|---|--|--|--|--------------|--|--|

| | | | | | | | | |
|--------|------|--|------|------|------|--------------|--|--|
| Output | 0001 | CAPACITY OF 300 MSMEs IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 6,449 | | |
| | | | 1 | 1 | 1 | | | |

| | | | | | | | | |
|----------|--------|--|-----|-----|-----|--------------|--|--|
| Activity | 000001 | Train 300 MSMEs in Technical , Managerial and Customer Service by Dec 2014 | 1.0 | 1.0 | 1.0 | 3,219 | | |
|----------|--------|--|-----|-----|-----|--------------|--|--|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--------------|--|--|
| Use of goods and services | | | | | | 3,219 | | |
| 22105 | Travel - Transport | | | | | 1,625 | | |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 75 | | |
| 2210511 | Local travel cost | | | | | 1,550 | | |
| 22107 | Training - Seminars - Conferences | | | | | 1,094 | | |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | 1,094 | | |
| 22108 | Consulting Services | | | | | 500 | | |
| 2210801 | Local Consultants Fees | | | | | 500 | | |

| | | | | | | | | |
|----------|--------|--|-----|-----|-----|--------------|--|--|
| Activity | 000002 | Provide Business Development Service and Information to 300 Local Enterprise by Dec 2014 | 1.0 | 1.0 | 1.0 | 1,195 | | |
|----------|--------|--|-----|-----|-----|--------------|--|--|

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--------------|--|--|
| Use of goods and services | | | | | | 1,195 | | |
| 22101 | Materials - Office Supplies | | | | | 120 | | |
| 2210101 | Printed Material & Stationery | | | | | 20 | | |
| 2210113 | Feeding Cost | | | | | 100 | | |
| 22105 | Travel - Transport | | | | | 75 | | |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 75 | | |
| 22108 | Consulting Services | | | | | 1,000 | | |
| 2210801 | Local Consultants Fees | | | | | 1,000 | | |

| | | | | | | | | |
|----------|--------|--|-----|-----|-----|--------------|--|--|
| Activity | 000003 | Develop Database System on MSMEs by Dec 2014 | 1.0 | 1.0 | 1.0 | 1,340 | | |
|----------|--------|--|-----|-----|-----|--------------|--|--|

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--------------|--|--|
| Use of goods and services | | | | | | 1,340 | | |
| 22101 | Materials - Office Supplies | | | | | 1,020 | | |
| 2210101 | Printed Material & Stationery | | | | | 20 | | |
| 2210107 | Electrical Accessories | | | | | 1,000 | | |
| 22105 | Travel - Transport | | | | | 20 | | |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 20 | | |
| 22108 | Consulting Services | | | | | 300 | | |
| 2210801 | Local Consultants Fees | | | | | 300 | | |

| | | | | | | | | |
|----------|--------|--|-----|-----|-----|------------|--|--|
| Activity | 000004 | Facilitate the Formation of 5 MSMEs Associations by Dec 2014 | 1.0 | 1.0 | 1.0 | 695 | | |
|----------|--------|--|-----|-----|-----|------------|--|--|

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|------------|--|--|
| Use of goods and services | | | | | | 695 | | |
| 22101 | Materials - Office Supplies | | | | | 120 | | |
| 2210101 | Printed Material & Stationery | | | | | 20 | | |
| 2210113 | Feeding Cost | | | | | 100 | | |
| 22105 | Travel - Transport | | | | | 75 | | |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 75 | | |
| 22108 | Consulting Services | | | | | 500 | | |
| 2210801 | Local Consultants Fees | | | | | 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 | 26 004 | CF (Assembly) | <i>Total By Funding</i> | | | 61,000 | |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 2591103000 | Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Cottage Industry | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

| | | | | | | Non Financial Assets | | | 61,000 |
|--|---------|--|------|------|------|-----------------------------|--|---------------|---------------|
| Objective | 020401 | 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments | | | | | | | 61,000 |
| National Strategy | 2040111 | 1.11 Improve access to land | | | | | | | 61,000 |
| Output | 0001 | 130 HECTARES OF LAND ZONED FOR INFORMAL SECTOR ACTIVITIES BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 61,000 | |
| Activity | 000001 | Create 100 - Hectares Industrial Site for Medium and Small Scale Manufacturing by 2014 | 1 | 1 | 1 | | | 61,000 | |
| Fixed Assets | | | | | | | | 60,000 | |
| 31111 Dwellings | | | | | | | | 57,000 | |
| 3111101 Purchase of Land and Buildings | | | | | | | | 57,000 | |
| 31131 Infrastructure assets | | | | | | | | 3,000 | |
| 3113103 Landscaping and Gardening | | | | | | | | 3,000 | |
| Inventories | | | | | | | | 1,000 | |
| 31222 Work - progress | | | | | | | | 1,000 | |
| 3122204 Consultancy Fees | | | | | | | | 1,000 | |
| Total Cost Centre | | | | | | | | 67,449 | |

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> | 6,500 |
| Function Code | 70473 | Tourism | | | | | | |
| Organisation | 2591104000 | Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Tourism | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | |
|-------------------|---------|--|--|------|------|------|----------------------------------|--------------|
| | | | | | | | Use of goods and services | 6,500 |
| Objective | 020503 | 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage | | | | | | 6,500 |
| National Strategy | 2050301 | 3.1 Develop sustainable ecotourism, culture and historical sites | | | | | | 6,500 |
| Output | 0001 | 1No TOURISM POTENTIAL IN THE DISTRICT DEVELOPED BY DEC 2014 | | Yr.1 | Yr.2 | Yr.3 | | 6,500 |
| Activity | 000003 | Facilitate the Operations and Management of Tourist Site by Dec 2014 | | 1 | 1 | 1 | | 6,500 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 6,500 |
| 22101 | Materials - Office Supplies | | | | | | | 4,040 |
| 2210101 | Printed Material & Stationery | | | | | | | 40 |
| 2210118 | Sports, Recreational & Cultural Materials | | | | | | | 4,000 |
| 22105 | Travel - Transport | | | | | | | 60 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 60 |
| 22108 | Consulting Services | | | | | | | 2,400 |
| 2210801 | Local Consultants Fees | | | | | | | 2,400 |

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

2012

Amount (GH¢)

| | | | | | | |
|---|------------|--|-------------------------|------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 26 004 | CF (Assembly) | <i>Total By Funding</i> | | | 8,270 |
| Function Code | 70473 | Tourism | | | | |
| Organisation | 2591104000 | Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Tourism | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | |
| Use of goods and services | | | | | | 8,270 |
| Objective | 020503 | 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage | | | | 8,270 |
| National Strategy | 2050301 | 3.1 Develop sustainable ecotourism, culture and historical sites | | | | 8,270 |
| Output | 0001 | 1No TOURISM POTENTIAL IN THE DISTRICT DEVELOPED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 8,270 |
| Activity | 000001 | Develop Detailed Proposal of Barekese Tourist Site by Dec 2014 | 1.0 | 1.0 | 1.0 | 6,500 |
| Use of goods and services | | | | | | 6,500 |
| 22101 Materials - Office Supplies | | | | | | 200 |
| 2210101 Printed Material & Stationery | | | | | | 200 |
| 22105 Travel - Transport | | | | | | 300 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 300 |
| 22108 Consulting Services | | | | | | 6,000 |
| 2210801 Local Consultants Fees | | | | | | 1,000 |
| 2210802 External Consultants Fees | | | | | | 5,000 |
| Activity | 000002 | Carryout Marketing Promotion to attract more People to Visit Tourist Site by Dec 2014 | 1.0 | 1.0 | 1.0 | 1,770 |
| Use of goods and services | | | | | | 1,770 |
| 22101 Materials - Office Supplies | | | | | | 120 |
| 2210101 Printed Material & Stationery | | | | | | 20 |
| 2210103 Refreshment Items | | | | | | 100 |
| 22105 Travel - Transport | | | | | | 150 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 150 |
| 22107 Training - Seminars - Conferences | | | | | | 1,000 |
| 2210711 Public Education & Sensitization | | | | | | 1,000 |
| 22108 Consulting Services | | | | | | 500 |
| 2210801 Local Consultants Fees | | | | | | 500 |
| Total Cost Centre | | | | | | 14,770 |

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> | | | 9,782 | | |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | |
| Organisation | 2591500000 | Atwima Nwabiagya District - Nkawie_Disaster Prevention | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | |
|----------------------------------|--|--|--|--|--|--------------|--|--|
| Use of goods and services | | | | | | 9,782 | | |
|----------------------------------|--|--|--|--|--|--------------|--|--|

| | | | | | | | | |
|-----------|--------|---|--|--|--|-------|--|--|
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | 9,782 | | |
|-----------|--------|---|--|--|--|-------|--|--|

| | | | | | | | | |
|-------------------|---------|--|--|--|--|-------|--|--|
| National Strategy | 3110102 | 1.2 Create awareness on climate change, its impacts and adaptation | | | | 3,500 | | |
|-------------------|---------|--|--|--|--|-------|--|--|

| | | | | | | | | |
|--------|------|--|------|------|------|-------|--|--|
| Output | 0001 | INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM,MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 3,500 | | |
| | | | 1 | 1 | 1 | | | |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|-------|--|--|
| Activity | 000001 | Organise Public Education and Sensitization on Climatic change, Disasters and Disaster Prevention Measures in 30 Communities by Dec 22014 | 1.0 | 1.0 | 1.0 | 3,500 | | |
|----------|--------|---|-----|-----|-----|-------|--|--|

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|-------|--|--|
| Use of goods and services | | | | | 3,500 | | |
| 22105 | Travel - Transport | | | | 150 | | |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | 150 | | |
| 22107 | Training - Seminars - Conferences | | | | 850 | | |
| 2210711 | Public Education & Sensitization | | | | 850 | | |
| 22108 | Consulting Services | | | | 2,500 | | |
| 2210801 | Local Consultants Fees | | | | 2,500 | | |

| | | | | | | | | |
|-------------------|---------|--|--|--|--|-------|--|--|
| National Strategy | 3110103 | 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters | | | | 2,882 | | |
|-------------------|---------|--|--|--|--|-------|--|--|

| | | | | | | | | |
|--------|------|--|------|------|------|-------|--|--|
| Output | 0001 | INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM,MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 2,882 | | |
| | | | 1 | 1 | 1 | | | |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|-----|--|--|
| Activity | 000003 | Train Staff of NADOM, Fire Service, Enviromental Health and Town planning to Prevent Disaster by Dec 2014 | 1.0 | 1.0 | 1.0 | 858 | | |
|----------|--------|---|-----|-----|-----|-----|--|--|

| | | | | | | | |
|---------------------------|--|--|--|--|-----|--|--|
| Use of goods and services | | | | | 858 | | |
| 22105 | Travel - Transport | | | | 38 | | |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | 38 | | |
| 22107 | Training - Seminars - Conferences | | | | 570 | | |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | 570 | | |
| 22108 | Consulting Services | | | | 250 | | |
| 2210801 | Local Consultants Fees | | | | 250 | | |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|-------|--|--|
| Activity | 000004 | Train Disaster Communittee Members in Basic Disaster Prevention and Management Skills by Dec 2014 | 1.0 | 1.0 | 1.0 | 2,025 | | |
|----------|--------|---|-----|-----|-----|-------|--|--|

| | | | | | | | |
|---------------------------|--|--|--|--|-------|--|--|
| Use of goods and services | | | | | 2,025 | | |
| 22105 | Travel - Transport | | | | 45 | | |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | 45 | | |
| 22107 | Training - Seminars - Conferences | | | | 1,480 | | |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | 1,480 | | |
| 22108 | Consulting Services | | | | 500 | | |
| 2210801 | Local Consultants Fees | | | | 500 | | |

| | | | | | | | | |
|-------------------|---------|--|--|--|--|-------|--|--|
| National Strategy | 3110108 | 1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc | | | | 3,400 | | |
|-------------------|---------|--|--|--|--|-------|--|--|

| | | | | | | | | |
|--------|------|--|------|------|------|-------|--|--|
| Output | 0001 | INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM,MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 3,400 | | |
| | | | 1 | 1 | 1 | | | |

| | | | | | | | | |
|----------|--------|--|-----|-----|-----|-------|--|--|
| Activity | 000002 | Monitor and Enforce Transport, Building and Environmental Laws Regulations and Rules by Dec 2014 | 1.0 | 1.0 | 1.0 | 3,400 | | |
|----------|--------|--|-----|-----|-----|-------|--|--|

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|-------|--|--|
| Use of goods and services | | | | | 3,400 | | |
| 22101 | Materials - Office Supplies | | | | 800 | | |
| 2210101 | Printed Material & Stationery | | | | 400 | | |
| 2210113 | Feeding Cost | | | | 400 | | |
| 22105 | Travel - Transport | | | | 600 | | |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | 600 | | |
| 22108 | Consulting Services | | | | 2,000 | | |
| 2210801 | Local Consultants Fees | | | | 2,000 | | |

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

2012

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 26 004 | CF (Assembly) | | | | | <i>Total By Funding</i> | 113,350 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | |
| Organisation | 2591500000 | Atwima Nwabiagya District - Nkawie_Disaster Prevention | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Use of goods and services 33,350

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | | 33,350 |
| National Strategy | 3110103 | 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters | | | | | | 33,350 |
| Output | 0001 | INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM,MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 33,350 |
| Activity | 000005 | Provide Support to Disaster Victims by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 33,350 |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 33,350 |
| 22101 | Materials - Office Supplies | | | | | | | 32,900 |
| 2210101 | Printed Material & Stationery | | | | | | | 400 |
| 2210108 | Construction Material | | | | | | | 32,500 |
| 22105 | Travel - Transport | | | | | | | 450 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 450 |

Other expense 10,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | | 10,000 |
| National Strategy | 3110103 | 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters | | | | | | 10,000 |
| Output | 0001 | INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM,MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 10,000 |
| Activity | 000005 | Provide Support to Disaster Victims by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 10,000 |

| | | | | | | | | |
|-----------------------------|------------------|--|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | | 10,000 |
| 28210 | General Expenses | | | | | | | 10,000 |
| 2821009 | Donations | | | | | | | 10,000 |

Non Financial Assets 70,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | | 70,000 |
| National Strategy | 3110101 | 1.1 Invest in early warning and response systems | | | | | | 70,000 |
| Output | 0001 | INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM,MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 70,000 |
| Activity | 000006 | Constructe Speed Ramps at Nkawie, Toase, Sepase, Atwima koforidua & Asuofua by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 60,000 |

| | | | | | | | | |
|--------------|--------------------------|--|-----|-----|-----|--|--|--------|
| Fixed Assets | | | | | | | | 57,000 |
| 31113 | Other structures | | | | | | | 57,000 |
| 3111301 | Roads, Bridges & Signals | | | | | | | 57,000 |
| Inventories | | | | | | | | 3,000 |
| 31222 | Work - progress | | | | | | | 3,000 |
| 3122204 | Consultancy Fees | | | | | | | 3,000 |
| Activity | 000007 | Procure Fire Fighting Equipments and Tools by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 10,000 |

| | | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|--|-------|
| Fixed Assets | | | | | | | | 9,500 |
| 31122 | Other machinery - equipment | | | | | | | 9,500 |
| 3112201 | Purchase of Plant & Equipment | | | | | | | 9,500 |
| Inventories | | | | | | | | 500 |
| 31222 | Work - progress | | | | | | | 500 |
| 3122204 | Consultancy Fees | | | | | | | 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 | 26 008 | CF (MP) | <i>Total By Funding</i> 5,000 | |
| Function Code | 70360 | Public order and safety n.e.c | | |
| Organisation | 2591500000 | Atwima Nwabiagya District - Nkawie Disaster Prevention | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | |

| | | | | | | |
|-------------------|---------|---|-----------|----------------------------------|--------------|-------|
| | | | | Use of goods and services | 5,000 | |
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | 5,000 | |
| National Strategy | 3110103 | 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters | | | 5,000 | |
| Output | 0001 | INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM, MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2014 | Yr.1 1 | Yr.2 1 | Yr.3 1 | 5,000 |
| Activity | 000005 | Provide Support to Disaster Victims by Dec 2014 | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | |
|---------------------------|-----------------------------|--|--|-------|
| Use of goods and services | | | | 5,000 |
| 22101 | Materials - Office Supplies | | | 5,000 |
| 2210108 | Construction Material | | | 5,000 |

Total Cost Centre 128,132

Total Vote 5,254,195