



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**ATWIMA NWABIAGYA
DISTRICT ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

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Ashanti Region

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INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District composite Budgeting system would achieve the following among 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 2013, Composite Budgets which integrate budgets of departments under schedule I of the Local Government (Department 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 resource 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 2013 fiscal year has been prepared from the 2013 Annual Action plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

4. The Atwima Nwabiagya District was established in **2004** by Legislative Instrument **1738**. The District Capital is **Nkawie**.
5. The district is situated in the western part of the region and shares common boundaries with **Ahafo Ano South and Atwima Mponua Districts** (to the West), **Offinso Municipal** (to the North), **Amansie–West and Atwima Kwanwoma Districts** (to the South), **Kumasi Metropolis and Afigya Kwabre Districts** (to the East). The District covers an estimated area of **294.84 sq km**.
6. The district has six **(6) Area Councils** and **eighty-eight (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.

Mission Statement

7. The Atwima Nwabiagya District Assembly exists to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction, through equitable provision of services for the total development of the district, within the context of good governance.

Vision Statement

8. Our vision is to be a leader in effective and efficient local governance, and to provide the required development infrastructure and services, for a desirable and interesting district to live and work in.

Goal

9. The goal is to enhance livelihoods, quality education, quality health and effective local governance in the district.

Objectives:

- To improve efficiency and competitiveness of MSEs in the district
- To promote sustainable tourism to create employment and to preserve historical, cultural and natural heritages in the district
- To increase agricultural production in the district and enhance its competitiveness
- To Improve environmental Sanitation and quality health care in the district
- To promote sustainable orderly development of human settlement in the district
- To improve basic school infrastructure and management of education service delivery
- To prevent and minimize impact of disasters
- To increase the ability of the District Assembly and District Sub-structures to provide effective and efficient local governance

Strategies:

- Support MSEs to acquire relevant modern skills, competence and equipment
- Develop basic sustainable tourism infrastructure and relevant information
- Promote the adoption of good agricultural practices and provide relevant production, marketing and other supporting infrastructure
- Promote natural resource conservation restoration through education, sustainable utilization practices and a forestation.
- Acquire and develop sites and provide relevant equipment for refuse collection and disposal
- Promote the construction and use of domestic toilet
- Create awareness and enforce good sanitation practices
- Develop and manage appropriate settlement planning schemes
- Provide classroom infrastructure and teacher accommodation, particularly in deprived areas of the district.
- Build capacities of SMCs, PTA Executives, Heads of basic schools and Circuit Supervisors
- Provide infrastructure and equipment at some health facilities in the district
- Promote the prevention of Mother –to –Child HIV/AIDS transmission, Voluntary Counseling and Testing, use of ARV treatment and intensify behavioral change (especially for high risk groups)
- Improve revenue data base, maximize revenue collection efforts and reduce collection leakages.
- Strengthen sub-district structures to ensure effective operations

- Strengthen the capacity of the district assembly and its departments for effective performance and service delivery
- Promote citizen (particularly women and youth) involvement in decision making and local governance.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

10. The two tables below shows the financial performance of the Atwima Nwabiagya District Assembly.

Table 1: Revenue Performance

REVENUE ITEMS	Budgeted 2011	Actual As at Dec 31 st 2011	Budgeted 2012	Actual As at Dec31 th , 2012	Variance	%
	Ghc	Ghc	Ghc	Ghc	Ghc	
Total IGF	745,239.60	550,002.07	845,516.00	616,304.89	229,211.11	27.1
GOG Transfers	2,454,537.40	1,602,952.11	4,174,804.37	2,071,308.76	2,103,495.61	50.4
Compensation.	400,614.00	326,828.24	740,610.05	91,101.59	649,508.46	87.7
Goods & Serv.		-	911,300.00	870,968.00	40,332.00	4.4
Assets.....		-	73,665.00	-	73,665.00	100
DACF.....	1,503,923.40	897,907.30	1,949,229.32	366,304.30*	1,582,925.02	81.2
DDF.....	550,000.00	378,216.57	500,000.00	742,934.87	(-242,934.87)	(-48.6)
UDG.....	-	-	-	-	-	
Other donor transfers	155,000.00	-	233,874.63	-	233,874.63	100
Grand Total	3,354,777.00	2,152,954.18	5,254,195.00	2,687,613.65	2,566,581.35	48.8

* Amount excludes expenditure honored by the DACF Administrator on behalf of the DA

11. As at Dec 2012, the actual total revenue received amounted to GH¢2,687,613.65 which constitute 51.2% of the estimated revenue of GH¢5,254,195.00. Looking at the performance, the assembly was unable to achieve its targets as 87.6% of the revenue was from the central Government and Donor transfers of which the Assembly has no control over.

Table 2: Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
Composite budget (ALL departments combined)					
Performance as at 31 st Dec 2012					
EXPENDITURE ITEMS	2012 Budgeted		Actual As at Dec 31 st , 2012	Variance	%
	Ghc	Ghc	Ghc	Ghc	
Compensation	1,135,026.00		202,026.18	932,999.82	82.2
Goods and services	1,888,843.00		1,348,628.48	540,214.52	28.6
Assets	2,230,326.00		752,947.85	1,477,378.15	66.2
TOTAL	5,254,195.00		2,303,602.51	2,950,592.49	

12. The expenditure performance table of the assembly stood at GH¢2,303,602.51, that is 85.7% of the total revenue (2,687,613.65) collected as at Dec 2012. Selected activities, programmes and projects of which major expenditure were made are; running of official Vehicles, organization of assembly committee meeting, maintenance of official vehicles, Evacuation of refuse, school feeding programme etc.

Details on MMDA Departments on Expenditure

13. The tables below show the expenditure performances of the departments of the District Assembly as at 31st Dec, 2012.

Table 3: Expenditure performances of the departments of the District Assembly

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Central Administration				
Performance as at Dec 31 st , 2012				
Expenditure Items	2012 Budgeted	Actual As at 31 st Dec, 2012	Variance	%
	GHC	GHC	GHC	
Compensation	599,543.00	202,026.18	397,516.82	66.3
Goods and services	722,732.00	479,897.25	242,834.75	33.6
Assets	879,651.00	386,540.30	493,111.00	50.1
TOTAL	2,201,926.00	1,068,463.73	1,133,462.27	51.4

14. The expenditure performance table of the Central Administration of the Assembly stood at GH¢1,068,463.73, constituting 39.8% of the total revenue of GH¢2,687,613.65 collected as at Dec 2012. The huge variance is as a result of limited access to the government transfers and weak internal revenue mobilization by the Assembly.

Figure 1: Status of 2012 Budget Implementation

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at Dec 31 st 2012				
Expenditure Items	2012 Budgeted	Actual As at Dec 31 st , 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	361,522	-	361,522	100
Goods and services	45,373	-	45,373	100
Assets	30,000	-	30,000	100
TOTAL	436,895	-	436,895	100

15. There was no expenditure on the Department of Agriculture of the Assembly as at Dec 2012. This is because no request was made by the Department to the Assembly.

Table 4: Status of 2012 Budget Implementation – Dept of Social Welfare

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department Of Social Welfare And Community Development				
Performance as at Dec 31 st 2012				
Expenditure Items	2012 Budgeted	Actual As at Dec 31 st , 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	26,919.00	-	26,919.00	100
Goods and services	17,794.00	1,385.00	16,409	92.2
Assets	-	-	-	-
Total	44,713.00	1,385.00	43,328.00	96.9

16. The expenditure performance table of the Social Welfare and Community Development of the Assembly stood at GH¢1,385.00, constituting 0.05% of the total revenue collected as at Dec 2012. This amount was spent on support to the Disable and office facilities of the social welfare department. The variance is as a result of weak internal revenue mobilization by the Assembly.

Table 5: Status of 2012 Budget Implementation – Works Department

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Works Department				
Performance as at Dec31 st 2012				
Expenditure Items	2012 Budgeted	Actual As at Dec 31 st , 2012	Variance	%
	Ghc''	Ghc	Ghc	
Compensation	5,975.00	-	5,975.00	100
Goods and services	32,922.00	-	32,922.00	100
Assets	246,075.00	-	246,075.00	100
TOTAL	284,972.00	-	284,972.00	100

17. There was no expenditure on the Works Department of the Assembly as at Dec 2012. This is because no request was made by the Department to the Assembly. However, the Donor support for goods and services as well as assets was not released to the Assembly.

Status of 2012 Budget Implementation – Physical Planning

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at Dec 31 st 2012				
Expenditure Items	2012 Budgeted	Actual As at 31 st Dec , 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	-	-	-	
Goods and services	6,480.00	-	6,480.00	100
Assets	55,000.00	-	55,000.00	100
TOTAL	61,480.00	-	61,480.00	100

18. There was no expenditure on the Physical Planning Department of the Assembly as at Dec 2012. This is because no request was made by the Department to the Assembly.

Table 6: Status of 2012 Budget Implementation – Trade, Industry and Tourism

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Trade, Industry and Tourism				
Performance as at Dec 31 st 2012				
Expenditure Items	2012 Budgeted	Actual As at Dec 31 st , 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	-	-	-	-
Goods and services	25,760.00	290.00	25,470	98.9
Assets	255,000.00	20,870.00	234,130	91.8
TOTAL	280,760.00	21,160.00	259,600.00	92.5

19. The expenditure performance table for the Trade, Industry and Tourism Department of the Assembly stood at GH¢21,160.00, constituting 0.8% of the total revenue of GH¢2,687,613.65 collected as at Dec 2012. This amount was spent on the construction of a market and office facilities for the Business Advisory Centre. The huge variance is as a result of weak internal revenue mobilization by the Assembly.

Table 7: Status of 2012 Budget Implementation – Education, Youth and Sports

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Education, Youth and Sports (schedule 2)				
Performance as at Dec 31 st 2012				
Expenditure Items	2012 Budgeted	Actual As at Dec 31 st , 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	-	-	-	-
Goods and services	912,233.00	867,768.00	44,465.00	4.9
Assets	466,600.00	336,113.78	124,083.22	26.6
TOTAL	1,378,833	1,203,881.78	174,951.22	12.6

20. The expenditure performance table of the Education, Youth and Sport of the Assembly stood at GH¢1,203,881.78, constituting 44.8% of the total revenue of GH¢2,687,613.65 collected as at Dec 2012. This amount was spent on the Construction of School Blocks, School feeding Programme, BECE Mock Exam, and my 1st Day at School. The variance is as a result of limited access to the

government transfers and weak internal revenue mobilization by the Assembly to facilitate its programmes and projects.

Table 8: Status of 2012 Budget Implementation - Health

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Health(schedule 2)				
Performance as at Dec 31 st 2012				
Expenditure Items	2012 Budgeted	Actual As at Dec 31 st , 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	161, 067.00	-	161,067	100
Goods and services	57,997.00	4,500. 00	53,497	92.2
Assets	218,000.00	-	218,000	100
TOTAL	437, 065.00	4,500. 00	432,565.00	99.0

21. The expenditure performance table of the Health Directorate of the Assembly stood at GH¢4,500.00, constituting 0.2% of the total revenue of GH¢2,687,613.65 collected as at Dec 2012. This amount was spent on the evacuation of refuse and sanitation tools of the environmental health unit of the assembly. The huge variance is as a result of limited access to the government transfers and weak internal revenue mobilization by the Assembly to facilitate its programmes and projects.

Table 9: Status of 2012 Budget Implementation – Disaster Prevention

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at Dec 31 st 2012				
Expenditure Items	2012 Budgeted	Actual As at Dec 31 th , 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	-	-	-	
Goods and services	53,132	4,212.00	48,920.00	92. 1
Assets	70, 000	-	70,000.00	100
TOTAL	123,132	4,212.00	118,920.00	96.6

22. The expenditure performance table of the Disaster Prevention Department of the Assembly stood at GH¢4,212.00, constituting 3.4% of the total budget of GH¢123,132.00. This amount was spent on relief items of the NADMO unit of the

assembly. The variance is as a result of weak internal revenue mobilization by the Assembly to facilitate its programmes and projects.

Non -Financial Performance (Assets)

23. The tables below show the key achievement of the District Assembly as a result of the acquisition of assets.

24. In the table the output and outcome performances indicators has been shown using relevant indicators. In some cases outcome has not yet been achieved as projects are either on-going or not completed.

Table 10: Status of 2012 Budget Implementation – Social Sector

STATUS OF 2012 BUDGET IMPLEMENTATION NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1.Refurnish ICT Centre	Nil	Nil	Yet to be implemented
2.Expand ICT Centre	Nil	Nil	Yet to be implemented
3. Expand Electricity to 10 Basic School	Nil	Nil	Yet to be implemented
4. Construct 3No Teachers Accommodation	1No Teachers Accommodation ongoing	-	2 No yet to start
5. Construct 8No 6-Unit Classroom Block with Furniture for Primary School	3No Constructed 2No Ongoing	3No is in use	3No yet to start
6. Construct 8No 3-Unit Classroom Blocks	2No completed 4No ongoing	2No in use	2No yet to start
7. Establish ICT Centre in 10 JHS	Nil	Nil	Nil
8. Construct 1No Dining Hall for ICCES	Nil	Nil	Nil
9. Provide 2No Sports Pitches in Public Basic Schools	Nil	Nil	Nil
10. Collect and Dispose Refuse in 10 Major Settlements in the District	Refuse collected and disposed	Prevention of outbreak of Epidemic	_
11. Procure 8 Communal Refuse Containers	9 Refuse container procured	Placed at vantage points in 6 communities	_
12. Acquire and Develop 2 Final Disposal Sites	1 site acquired and reshaped	Site in use at Nerebehi	1 yet to be acquired
13. Provide Health Equipment to 5No CHIPS Facilities in the District	Nil	Nil	Nil
14. Construct 3No CHPS Compound Facilities in the District.	2 CHPS completed at Worapong & Amakye-bare	In use	Facilities lack basic equipments
15. Construct Fence Wall at	Nil	Nil	Yet to start

Asuofua Health Centre			
16. Construct 1No Female Ward	Nil	Nil	Yet to start
17. Construct 1No Agric Extension Service Centre	Nil	Nil	Yet to start
18. Mechanisation of 2 Boleholes	2 Boleholes mechanized at Mfensie & Hawiu-Besease	Facilities in use	Counterpart funding not fully paid
ADMINISTRATION			
1. Procure 6 Computers and Accessories	12 computers procured	Computers in use	-
2. Construct 1No 3-Storey 6-Unit Flat	Construction of 1No 2-Storey 6-Unit Flat ongoing	Nil	Work has come to a halt
3. Renovate 3-Staff Quarters	Nil	Nil	Yet to commence
4. Renovate Assembly Office Block	1 Renovated	Building in good state	2 yet to commence
5. Renovate 4No Area Council Offices	1 Renovated at Toase	Nil	Nil
6. Construct 2No Office Block for Area Council	Nil	Nil	Nil
7. Procure Office Equipment for Human Resource Office	Nil	Nil	Yet to commence
8. Construct 1No Magistrate Court in the District	Nil	Nil	Yet to commence
9. Construct 2No Police Station in the District	1No Police Station ongoing	Building in good state	Work has come to a halt
10. Revalue Properties in the District	1 ongoing	Nil	Work has come to a halt
11. Prepare 10 settlement Schemes for Urban and Rural Settlements	Nil	Nil	Yet to commence
13. Procure Office Equipments for Works Office	Nil	Nil	Yet to commence
14. Refurbish Works Department Office	Nil	Nil	Yet to commence
15. Renovate Works Department Office	Nil	Nil	Yet to commence
ECONOMIC SECTOR ETC.			
1. Supply electricity poles to extend electricity in 10 communities	300 electricity poles procured	Supplied to deprived areas	-
2. Reshape 10km Feeder Road	Reshape of 10km Feeder Road has commenced	The Road is in use by the Communities	Project on-going
4. Construct 3No Lorry Park	1 completed	Lorry Park is in use	2 yet to start
5. Construct 1No Market Intrastructure	1 on-going	Nil	Work has come to a halt
6. Create 16 Hectare Industrial Site for Medium and Small Scale Manufacturing	Nil	Nil	Yet to commence
8. Construct Speed Ramps at Nkawie, Toase, Sepaase, Atwima Koforidua and Asuofua	Construction of Speed Ramp completed at Nkawie and Toase	Reduction in pedestrant death at Nkawie/Toase	Speed ramps yet to be constructed at Atwima Koforidua, Sepaase and Asuofua

2013-2015 MTEF Composite Budget Projection

25. The two tables below shows the revenue and expenditure projections of the district assembly over the medium term 2013-2015. In addition, the 2014-2015 are only indicative.

Table 11: Revenue Projections 2013-2015

	2013	2014	2015
INTERNALLY GENERATED REVENUE	894,002. 00	915,224.00	933,730.00
GOG TRANSFERS	3,667,807.00	3,667,807.00	3,667,807.00
COMPENSATION	1,274,167. 00	-	-
GOODS AND SERVICES	2,393,478. 00	-	-
ASSETS	162.00	-	-
DACF	1,165,965. 00	-	-
DDF + Capacity Building	706,529. 00	-	-
UDG	-	-	-
OTHER DONOR FUNDS	35,500.00	-	-
TOTAL	6,469,803.00	4,583,031.00	4,601,537.00

26. From the table above the Assembly is expected to generate GH¢ 6,425,147.01. The major sources of revenue are from the central government constituting 86% of the total revenue.

Table 12: Expenditure Projections

	2013	2014	2015
COMPENSATION	1,432,092.00	1,452,142.00	1,460,161.00
GOODS AND SERVICES	3,329,998.00	3,319,208.00	3,310,312.00
ASSETS	1,707,712.00	1,716,047.00	1,735,431.00
TOTAL	6,469,802. 00	6,487,397.00	6,505,904.00

27. From the table above the Assembly is expected to spend GH¢1,432,092 constituting (22.1%) on compensation, GH¢ 3,329,998.00(51.5%) on goods and services and GH¢1,707,712.00(26.4%) of the total expenditure of the District Assembly on assets.

Commitment of the Assembly

28. The tables below show the programmes and projects which the assembly has already committed. All these project & programmes has been rolled over the next year budget.

Table 13: Summary of Commitments Included In the 2013 Budget

Name of Department	List of projects/Activities	Contract Amount	Commencement certificate No
Central Administration	Con 1No-2story 6unit staff Qtrs at Toase	574,441.03	No 2
	Con 1No Abuakwa police station	298,437.11	No 3
Works	Counterpart funding of 90 Boreholes district wide	94,000.00	
Trade / Industry	Completion of 1No Market stores and banking hall	100,000.00	No3
	Con of 1No lorry Park at Abuakwa	176,271.00	No 2

Priority Projects and Programmes For 2013

29. The table below shows priority programmes and projects and their corresponding funding sources for implementation in 2013.

Table 14: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget (2013)	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GHc	GHc	GHc	GHc	GHc	GHc	GHc	GHc	GHc
Social									
1.Refurnish ICT Centre	22570						22570	-	-
2.Expand ICT Centre			40000				40000	-	-
3. Expand Electricity to 10 Basic School				48809			48809	48809	48809
4. Construct 2No 6-Unit Classroom Block for Primary School				320000			320000	320000	320000
5. Construct 1No 3-Unit Classroom Block for JHS				75000			75000	75000	75000
6.Construct 1No 2-Unit Classroom Block for KG			50000				50000	50000	50000
7. Construct 1No Dining Hall for ICCES			20000				20000	-	-
8. Provide 1No Sport Pitch in Public Basic Schools			8000				8000	8000	8000
9. Collect and Dispose Refuse in 2 Major Settlements in the District			20020				20020	20020	20020
10. Procure 4 Communal Refuse Containers	8000						8000	8000	8000
11. Acquire and Develop 1 Final Disposal Sites			50000				50000	30000	-
12. Provide Health Equipment to 2No CHIPS Facilities in the District			20000				20000	20000	20000
13. Rehabilitate Barekese Health Centre medical assistant bungalow			15000				15000	-	-
14. Construct 1No Female Ward				80000			80000	-	-
15. counterpart funding for 93 Boreholes			50000				50000	40000	-
Economic									
1. Supply 50 electricity poles to extend electricity in 10 communities			25000				25000	30000	30000
2.Renovate BAC & ICT Centre	15000						15000	-	-
3.Reshape 20km Feeder Road			40000				40000	38000	38000
Reshape 1.8km Nkaakom – junction – Nkaakom Feeder Road	15000						15000	15000	15000
4. Maintenance of 10.2km Nfense-	21075						21075	21075	21075

Asakkraka-Nkontomire feeder road									
5. Construct 1/900 pipe culvit and filling approaches	20000						20000	-	-
6. Construct 1No Slaughter Stabs				40000			40000	40000	40000
7. Construct 1No Lorry Park			70000				70000	-	-
8. Construct 1No Market Infrastructure			100000				100000	-	-
9. Create 16 Hectare Industrial Site for Medium and Small Scale Manufacturing			30000				30000	30000	30000
10. Renovate Agric fair centre and acquisition of land and design for cultural village			13000				13000	13000	13000
11. Procure Fire Fighting Equipments and Tools			5000				5000	5000	5000
12. Construct Speed Ramps at Ntesre, Atwima Koforidua and Asuofua			30000				30000	30000	30000
Administration (etc)									
1. Procure 3 Computers and Accessories	8000						8000	2000	-
2. Construct 1No 2-Storey 6-Unit Flat			214441				214441	200000	100000
3. Procure Office Equipments	5000						5000	-	-
5. Renovate 2-Staff Quarters			10000				10000	10000	10000
6. Renovate 1No Area Council Offices	8000						8000	8000	8000
7. Construct 1No Office Block for Area Council			40000				40000	-	-
9. Construct 1No Police Station in the District			60000				60000	-	-
10. Provide Office Equipment	10000						10000	-	-
11. Revalue Properties in the District	10000						10000	10000	10000
12. Prepare 1 settlement Scheme for Urban and Rural Settlements	5000						5000	5000	5000
Total	147645	-	910461	563809	-	-	1621915	1076904	904,904

JUSTIFICATION OF THE 2013 BUDGET

30. The table below shows the summary expenditure and the corresponding funding sources of implementation in the 2013 budget. In 2013, the District Assembly has earmarked total revenue of GH6, 425,147.01. This amount is expected to be spent on the various department of the assembly as indicated below. The items of which the expenses will be made have also been shown on the table. In addition the various source of funding for the various departments has also been shown. The major sources of the funding are from the DDF, DACF and Government transfers constituting 86% of the total.

Table 15: Summary of 2013 MMDA Budgets

Department	Goods and services	Assets	Compensation	Total	Funding					
					GOG (compensation, goods and services and assets)	DDF + DDF Capacity Building	DACF+ MPs-DACF	IGF	UDG	OTHER DONORS
Central Administration	651,375.00	515,050.00	766,627.00	1,933, 053	608,702.00	81,529	528,495	714,327	-	-
Finance	-	-	-	-	-	-	-	-	-	-
Education youth and sports (schedule 2)	2,145,505.00	543,000.00	-	2,688, 505	2,059,005	465,000	128,000	36,500	-	-
Health (schedule 2)	262,423.00	213,000.00	175,905.00	651,328	387,905	110,000	118,120	35,304	-	-
Waste management	-	-	-	-	-	-	-	-	-	-
Agriculture	75278	-	361,522.00	436799	401,299	-	-	-	-	35500
Physical Planning	7126.00	5,162.00	-	12288	3,148	-	-	9140	-	-
Social Welfare & Community Development	96280.00	-	127,248.00	223,528	206,958	10,000	-	6570	-	-
Natural resource conservation	4,420.00	-	-	4,420	-	-	-	4,420	-	-
Works	3,270.00	150,000.00	790.00	154,060	790.00	-	90,000	63,270	-	-

Trade, Industry and tourism	21,190.00	246,500.00	-	267,690		40,000	213,000	14,690	-	
Budget and Rating	-	-	-	-					-	
Legal	-	-	-	-					-	
Transport	-	-	-	-					-	
Disaster Prevention	63,132.00	35,000.00	-	98,132			88,350	9,782	-	
Urban Roads	-	-	-	-					-	
Birth and Death	-	-	-	-					-	
TOTALS	3,329,999.00	1,707,712.00	1,432,092.00	6,469,803.00	3,667,807.00	706,529	1,165,965	894,002	-	35,500

Challenges and Constraints

31. These are the major challenges of the Assembly
- Inadequate Revenue collection Data
 - Ineffective sub-district structures
 - Weak local revenue mobilization
 - Inadequate logistical resources

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	1,432,092		
0203 1. Improve efficiency and competitiveness of MSMEs	0	6,819		
0204 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	30,000		
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	16,300		
0301 1. Improve agricultural productivity	0	52,235		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	237,612		
0305 1. Reverse forest and land degradation	0	4,420		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	98,132		
0501 2. Create and sustain an efficient transport system that meets user needs	0	100,000		
0503 1. Promote rapid development and deployment of the national ICT infrastructure	0	71,300		
0505 2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix	0	73,809		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	12,288		
0511 2. Accelerate the provision of affordable and safe water	0	53,270		
0511 3. Accelerate the provision and improve environmental sanitation	0	341,918		
0601 1. Increase equitable access to and participation in education at all levels	0	505,000		
0601 5. Improve management of education service delivery	0	2,154,745		
0603 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		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	110,980		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,525		
0605 1. Develop comprehensive sports policy	0	28,760		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	66,598		
0702 1. Ensure effective implementation of the Local Government Service Act	0	747,832		

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>
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	74,252		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,469,803	88,853		
0707 1. Empower women and mainstream gender into socio-economic development	0	15,200		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	62,120		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	6,020		
0714 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	56,721		
Grand Total ¢	6,469,803	6,469,803	1	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
<u>Atwima Nwabiagya - Nkawie</u>							
Taxes	93,445.50	227,720.00	227,820.00	4,831.00	-222,989.00	2.1	296,220.00
113 Taxes on property	93,445.50	227,720.00	227,820.00	4,831.00	-222,989.00	2.1	296,220.00
Grants	1,146,747.92	4,011,991.90	2,412,838.82	0.00	-2,412,838.82	0.0	5,720,085.38
133 From other general government units	1,146,747.92	4,011,991.90	2,412,838.82	0.00	-2,412,838.82	0.0	5,720,085.38
Other revenue	559,648.90	927,134.00	926,834.00	6,776.00	-920,058.00	0.7	453,498.00
141 Property income [GFS]	413,318.91	160,381.00	160,281.00	0.00	-160,281.00	0.0	154,406.00
142 Sales of goods and services	122,862.99	723,103.00	723,103.00	6,236.00	-716,867.00	0.9	251,637.00
143 Fines, penalties, and forfeits	23,467.00	43,450.00	43,450.00	540.00	-42,910.00	1.2	47,055.00
145 Miscellaneous and unidentified revenue	0.00	200.00	0.00	0.00	0.00	#Num!	400.00
<i>Grand Total</i>	1,799,842.32	5,166,845.90	3,567,492.82	11,607.00	-3,555,885.82	0.3	6,469,803.38

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Atwima Nwabiagya - Nkawie					
Taxes	4,831.00	296,220.00	298,560.00	300,775.00	895,555.00
11 Taxes on property	4,831.00	296,220.00	298,560.00	300,775.00	895,555.00
Grants	0.00	5,720,085.38	5,720,085.38	5,720,085.38	17,160,256.14
13 From other general government units	0.00	5,720,085.38	5,720,085.38	5,720,085.38	17,160,256.14
Other revenue	6,776.00	453,498.00	468,739.00	485,030.00	1,407,267.00
14 Property income [GFS]	0.00	154,406.00	160,168.00	166,480.00	481,054.00
14 Sales of goods and services	6,236.00	251,637.00	258,748.50	266,360.00	776,745.50
14 Fines, penalties, and forfeits	540.00	47,055.00	49,422.50	51,790.00	148,267.50
14 Miscellaneous and unidentified revenue	0.00	400.00	400.00	400.00	1,200.00
Grand Total	11,607.00	6,469,803.38	6,487,384.38	6,505,890.38	19,463,078.14

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
259 01 01 000 26	6,469,803.38	3,567,492.82	11,607.00	-5,155,238.90
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0702 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 property	296,220.00	227,820.00	4,831.00	-222,889.00
1131001 Basic Rates	100.00	200.00	0.00	-100.00
1131002 Property Rates	276,120.00	223,120.00	4,116.00	-219,004.00
1131003 Property Rate Arrears	20,000.00	4,500.00	715.00	-3,785.00
From other general government units	5,720,085.38	2,412,838.82	0.00	-4,011,991.90
1331001 Central Government - GOG Paid Salaries	1,422,093.01	1,939,229.32	0.00	-1,954,229.32
1331002 DACF - Assembly	274,938.00	0.00	0.00	-876,531.00
1331003 DACF - MP	20,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	2,059,005.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	91,384.60	0.00	0.00	-35,000.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	-395,621.53
1332001 DACF Direct transfers-capital development projects	1,145,964.00	10,000.00	0.00	-10,000.00
1332004 the DDF transfers-capital development projects	663,819.00	463,609.50	0.00	-740,610.05
1332006 Donor Funded capital development projects	161.77	0.00	0.00	0.00
Property income [GFS]	154,406.00	160,281.00	0.00	-160,381.00
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	900.00	900.00	0.00	-900.00
1412006 Transfer of Plot	2,400.00	2,400.00	0.00	-2,400.00
1412007 Building Plans / Permit	131,058.00	123,133.00	0.00	-123,133.00
1415009 Dividend	100.00	5,000.00	0.00	-5,000.00
1415011 Other Investment Income	1,100.00	10,000.00	0.00	-10,100.00
1415013 Junior Staff Quarters	288.00	288.00	0.00	-288.00
1415014 Workers Villa	560.00	560.00	0.00	-560.00
Sales of goods and services	251,637.00	723,103.00	6,236.00	-716,867.00
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	203.00	-4,397.00
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	36,990.00	36,900.00	2,265.00	-34,635.00
1422012 Kiosk License	18,990.00	18,900.00	788.00	-18,112.00
1422013 Sand and Stone Conts. License	1,700.00	1,200.00	0.00	-1,200.00
1422014 Charcoal / Firewood Dealers	100.00	100.00	0.00	-100.00
1422015 Fuel Dealers	8,000.00	6,000.00	0.00	-6,000.00
1422017 Hotel / Night Club	800.00	675.00	100.00	-575.00
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 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422020 Taxicab / Commercial Vehicles	2,000.00	2,000.00	0.00	-2,000.00
1422021 Factories / Operational Fee	14,500.00	14,500.00	15.00	-14,485.00
1422024 Private Education Int.	9,500.00	4,085.00	0.00	-4,085.00
1422026 Maternity Home /Clinics	1,400.00	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	90.00	-910.00
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	10.00	-6,640.00
1422044 Financial Institutions	4,500.00	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	5,250.00	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	108.00	90.00	20.00	-70.00
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	73,290.00	556,820.00	2,675.00	-554,145.00
1423002 Livestock / Kraals	945.00	945.00	20.00	-925.00
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	8,591.00	8,590.00	50.00	-8,540.00
1423011 Marriage / Divorce Registration	720.00	720.00	0.00	-720.00
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	47,055.00	43,450.00	540.00	-42,910.00
1430001 Court Fines	4,100.00	2,500.00	270.00	-2,230.00
1430006 Slaughter Fines	850.00	850.00	0.00	-850.00
1430007 Lorry Park Fines	42,105.00	40,100.00	270.00	-39,830.00
Miscellaneous and unidentified revenue	400.00	0.00	0.00	-200.00
1450010 Miscellaneous Revenue	400.00	0.00	0.00	-200.00
Grand Total	6,469,803.38	3,567,492.82	11,607.00	-5,155,238.90

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	6,469,803.38			
Taxes on property					
1131001 Basic Rate	0.10	100.00	1,000	1,500	2,000
1131002 Property Rate: Building	20.00	177,000.00	8,850	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	10,000.00	70,000.00	7	7	7
1131003 property Rate Arrears	5,000.00	20,000.00	4	4	4
1131002 Unassessed Property Rate	20.00	4,120.00	206	208	210
From other general government units					
1332001 DACF 2013	1,145,964.00	1,145,964.00	1	1	1
1331001 Salaries and wages	1,421,303.01	1,421,303.01	1	1	1
1332004 District Development Facility 2013	663,819.00	663,819.00	1	1	1
1331008 School Feeding 2013	2,059,005.00	2,059,005.00	1	1	1
1331009 Ceilling for Social welfare Department 2013	6,310.40	6,310.40	1	1	1
1331009 Ceilling for Ministry of Food and Agriculture Department 2013	39,777.58	39,777.58	1	1	1
1331009 Ceilling for Community Development Department 2013	6,811.70	6,811.70	1	1	1
1331001 Ceilling for Public works Department 2013	790.00	790.00	1	1	1
1331002 DACF: Disability Fund 2013	62,938.00	62,938.00	1	1	1
1331002 Fumigation	212,000.00	212,000.00	1	1	1
1331010 DDF Capacity Building	42,720.00	42,720.00	1	1	1
1331003 MP's Common Fund	20,000.00	20,000.00	1	1	1
1331009 Ceilling for MOFA (G&S) Donor 2013	35,499.83	35,499.83	1	1	1
1331009 Ceilling for Town & country (G&S) GOG 2013	2,985.09	2,985.09	1	1	1
1332006 Ceilling for Town & country (Asset) GOG 2013	161.77	161.77	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	250.00	65,000.00	260	262	264
1412007 Land Processing: Commercial / Residential	260.00	9,620.00	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
1412007 Land Processing: Temporaray 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
1415014 Snr Staff Quarters - Nkawie & Toase	28.00	560.00	20	25	30
1415013 Jnr Staff Quarters - Toase	24.00	288.00	12	17	22
1415009 Dividend	100.00	100.00	1	1	1
1415011 Interest on DACF	100.00	100.00	1	1	1
1415011 Interest on Deposit	1,000.00	1,000.00	1	1	1
Sales of goods and services					
1423001 Market tolls	7.00	66,290.00	9,470	9,475	9,480
1423024 Minerals	50.00	100.00	2	3	4
1423007 Pounds & Kraals	2.00	480.00	240	245	250
1422026 Private Clinic	200.00	1,400.00	7	8	9

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
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
1422021 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	8,591.00	42,955	42,960	42,965
1423002 Livestock	5.00	945.00	189	194	199
1422013 Sand and stone Contractors	100.00	1,700.00	17	22	32
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	50.00	5,250.00	105	110	115
1422071 Parastatals/Com.Vent.corps	18.00	108.00	6	7	8
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	18,990.00	1,055	1,060	1,065
1422015 Fuel & Lubricants	500.00	8,000.00	16	17	18
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	36,990.00	2,055	2,060	2,065
1422017 Hotal, Restaurant & Canteen	80.00	800.00	10	11	12
1422024 Private School	100.00	9,500.00	95	100	105
1422044 Financial Institutions	500.00	4,500.00	9	10	11
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
1423001 Market: Nerebehi / Nkawie/Abuakwa	200.00	7,000.00	35	35	35
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	42,105.00	105	110	115
1430001 Sanitary Spot Fine	20.00	3,100.00	155	160	165
Miscellaneous and unidentified revenue					
1450010 Unspecified	400.00	400.00	1	1	1
Grand Total			6,469,803.38		

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Atwima Nwabiagya District - Nkawie		1,165,965	3,667,807	894,002	706,529	35,500	6,469,803
01 Central Administration		528,495	608,702	714,327	81,529	0	1,933,053
01 Administration (Assembly Office)		528,495	608,702	714,327	81,529	0	1,933,053
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		128,000	2,059,005	36,500	465,000	0	2,688,505
01 Office of Departmental Head		0	2,059,005	25,740	70,000	0	2,154,745
02 Education		110,000	0	0	395,000	0	505,000
03 Sports		18,000	0	10,760	0	0	28,760
04 Youth		0	0	0	0	0	0
04 Health		118,120	387,905	35,304	110,000	0	651,328
01 Office of District Medical Officer of Health		1,220	0	5,405	0	0	6,625
02 Environmental Health Unit		70,020	387,905	29,898	30,000	0	517,823
03 Hospital services		46,880	0	0	80,000	0	126,880
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	401,299	0	0	35,500	436,799
00		0	401,299	0	0	35,500	436,799
07 Physical Planning		0	3,148	9,140	0	0	12,288
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,148	9,140	0	0	12,288
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	206,958	6,570	10,000	0	223,528
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	99,026	6,570	10,000	0	115,596
03 Community Development		0	107,932	0	0	0	107,932
09 Natural Resource Conservation		0	0	4,420	0	0	4,420
00		0	0	4,420	0	0	4,420
10 Works		90,000	790	63,270	0	0	154,060
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	790	0	0	0	790
03 Water		50,000	0	3,270	0	0	53,270
04 Feeder Roads		40,000	0	60,000	0	0	100,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		213,000	0	14,690	40,000	0	267,690
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		170,000	0	4,570	40,000	0	214,570
03 Cottage Industry		30,000	0	6,819	0	0	36,819
04 Tourism		13,000	0	3,300	0	0	16,300
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		88,350	0	9,782	0	0	98,132
00		88,350	0	9,782	0	0	98,132
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¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	153	3,455,807	3,530,321	3,498,264	36,574	10,520,967
0 Compensation of Employees	153	1,274,167	1,292,005	1,299,141	0	3,865,313
000 Compensation of Employees	153	1,274,167	1,292,005	1,299,141	0	3,865,313
0000 Compensation of Employees	153	1,274,167	1,292,005	1,299,141	0	3,865,313
Compensation of employees [GFS]	153	1,274,167	1,292,005	1,299,141	0	3,865,313
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	39,778	40,891	40,175	15,375	136,219
301 1. Accelerated Modernization of Agriculture	0	39,778	40,891	40,175	15,375	136,219
0301 1. Improve agricultural productivity	0	16,736	17,204	16,903	9,267	60,110
Use of goods and services	0	16,736	17,204	16,903	9,267	60,110
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	23,042	23,687	23,272	6,107	76,109
Use of goods and services	0	23,042	23,687	23,272	6,107	76,109
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	3,148	3,236	3,179	736	10,299
506 6. Human Settlements Development	0	3,148	3,236	3,179	736	10,299
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,148	3,236	3,179	736	10,299
Use of goods and services	0	2,986	3,070	3,016	573	9,644
Non Financial Assets	0	162	166	163	163	655
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,125,603	2,185,120	2,146,859	12,441	6,470,023
601 1. Education	0	2,059,005	2,116,657	2,079,595	5,777	6,261,034
0601 5. Improve management of education service delivery	0	2,059,005	2,116,657	2,079,595	5,777	6,261,034
Use of goods and services	0	2,059,005	2,116,657	2,079,595	5,777	6,261,034
611 11. Child Development and Protection	0	66,598	68,463	67,264	6,665	208,990
0611 2. Children's physical, social, emotional and psychological development enhanced	0	66,598	68,463	67,264	6,665	208,990
Use of goods and services	0	66,598	68,463	67,264	6,665	208,990

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	13,112	9,069	8,910	8,022	39,113
702	2. Local Governance and Decentralization	0	8,462	4,289	4,213	3,325	20,288
0702	1. Ensure effective implementation of the Local Government Service Act	0	8,462	4,289	4,213	3,325	20,288
	Use of goods and services	0	8,462	4,289	4,213	3,325	20,288
711	11. Access to Rights and Entitlement	0	4,650	4,781	4,697	4,697	18,825
0711	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	4,650	4,781	4,697	4,697	18,825
	Use of goods and services	0	4,650	4,781	4,697	4,697	18,825
Financing:IGF-Retained Sources		7,602	894,002	889,475	868,603	298,373	2,950,452
0	Compensation of Employees	1,619	157,925	160,136	161,021	0	479,082
000	Compensation of Employees	1,619	157,925	160,136	161,021	0	479,082
0000	Compensation of Employees	1,619	157,925	160,136	161,021	0	479,082
	Compensation of employees [GFS]	1,619	157,925	160,136	161,021	0	479,082
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	10,119	10,403	7,727	3,197	31,445
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	6,819	7,010	4,394	2,475	20,698
0203	1. Improve efficiency and competitiveness of MSMEs	0	6,819	7,010	4,394	2,475	20,698
	Use of goods and services	0	6,819	7,010	4,394	2,475	20,698
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	3,300	3,392	3,333	722	10,748
0205	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	3,300	3,392	3,333	722	10,748
	Use of goods and services	0	3,300	3,392	3,333	722	10,748

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	18,773	19,298	18,960	8,403	65,434
301	1. Accelerated Modernization of Agriculture	0	4,570	4,698	4,616	2,308	16,192
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,570	4,698	4,616	2,308	16,192
	Use of goods and services	0	4,570	4,698	4,616	2,308	16,192
305	4. Restoration of degraded Forest and Land Management	0	4,420	4,544	4,464	2,573	16,001
0305	1. Reverse forest and land degradation	0	4,420	4,544	4,464	2,573	16,001
	Use of goods and services	0	4,420	4,544	4,464	2,573	16,001
311	10. Natural Disasters, Risks and Vulnerability	0	9,782	10,056	9,880	3,522	33,241
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	9,782	10,056	9,880	3,522	33,241
	Use of goods and services	0	9,782	10,056	9,880	3,522	33,241

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	544	133,608	125,421	123,224	84,510	466,763
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	60,000	62,087	61,000	41,002	224,089
0501	2. Create and sustain an efficient transport system that meets user needs	0	60,000	62,087	61,000	41,002	224,089
	Non Financial Assets	0	60,000	62,087	61,000	41,002	224,089
503	3. Information Communication Technology Development for real growth	544	31,300	19,840	19,493	19,493	90,126
0503	1. Promote rapid development and deployment of the national ICT infrastructure	544	31,300	19,840	19,493	19,493	90,126
	Use of goods and services	0	2,500	2,570	2,525	2,525	10,120
	Non Financial Assets	544	28,800	17,270	16,968	16,968	80,006
506	6. Human Settlements Development	0	9,140	9,396	9,231	5,600	33,368
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	9,140	9,396	9,231	5,600	33,368
	Use of goods and services	0	4,140	4,256	4,181	550	13,128
	Non Financial Assets	0	5,000	5,140	5,050	5,050	20,240
511	11.Water and Environmental Sanitation and hygiene	0	33,168	34,097	33,500	18,414	119,180
0511	2. Accelerate the provision of affordable and safe water	0	3,270	3,362	3,303	1,651	11,586
	Use of goods and services	0	3,270	3,362	3,303	1,651	11,586
0511	3. Accelerate the provision and improve environmental sanitation	0	29,898	30,736	30,197	16,763	107,594
	Use of goods and services	0	21,898	22,512	22,117	8,683	75,210
	Non Financial Assets	0	8,000	8,224	8,080	8,080	32,384

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	41,905	43,078	42,324	10,754	138,062
601	1. Education	0	25,740	26,461	25,997	3,782	81,981
0601	5. Improve management of education service delivery	0	25,740	26,461	25,997	3,782	81,981
	Use of goods and services	0	25,740	26,461	25,997	3,782	81,981
603	3. Health	0	4,100	4,215	4,141	1,035	13,491
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	4,100	4,215	4,141	1,035	13,491
	Use of goods and services	0	4,100	4,215	4,141	1,035	13,491
604	4. HIV, AIDS, STDs, and TB	0	1,305	1,342	1,318	1,318	5,283
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,305	1,342	1,318	1,318	5,283
	Use of goods and services	0	1,305	1,342	1,318	1,318	5,283
605	5. Sports Development	0	10,760	11,061	10,868	4,618	37,307
0605	1. Develop comprehensive sports policy	0	10,760	11,061	10,868	4,618	37,307
	Use of goods and services	0	10,760	11,061	10,868	4,618	37,307

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2012	2013	2014	2015	2016	
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	5,439	531,672	531,139	515,347	191,509	1,769,666
702 2. Local Governance and Decentralization	5,439	510,402	509,273	493,864	177,409	1,690,948
0702 1. Ensure effective implementation of the Local Government Service Act	5,439	405,556	401,492	394,462	132,811	1,334,320
Use of goods and services	5,439	362,556	372,708	366,182	125,741	1,227,186
Social benefits [GFS]	0	3,600	3,701	3,636	303	11,240
Other expense	0	19,400	19,943	19,594	1,717	60,654
Non Financial Assets	0	20,000	5,140	5,050	5,050	35,240
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	29,252	30,071	29,544	23,224	112,091
Use of goods and services	0	11,252	11,567	11,364	5,044	39,227
Non Financial Assets	0	18,000	18,504	18,180	18,180	72,864
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	75,594	77,710	69,858	21,375	244,537
Use of goods and services	0	35,594	36,590	29,458	11,275	112,917
Other expense	0	40,000	41,120	40,400	10,100	131,620
707 7. Women Empowerment	0	5,200	5,346	5,252	2,626	18,424
0707 1. Empower women and mainstream gender into socio-economic development	0	5,200	5,346	5,252	2,626	18,424
Use of goods and services	0	5,200	5,346	5,252	2,626	18,424
710 10. Public Safety and Security	0	2,120	2,179	2,141	439	6,880
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	2,120	2,179	2,141	439	6,880
Use of goods and services	0	2,120	2,179	2,141	439	6,880
711 11. Access to Rights and Entitlement	0	1,370	1,408	1,384	389	4,551
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	1,370	1,408	1,384	389	4,551
Use of goods and services	0	1,370	1,408	1,384	389	4,551
714 14. Evidence-Based Decision Making	0	12,580	12,932	12,706	10,645	48,863
0714 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	12,580	12,932	12,706	10,645	48,863
Use of goods and services	0	2,580	2,652	2,606	545	8,383
Non Financial Assets	0	10,000	10,280	10,100	10,100	40,480
Financing:CF (Assembly) Sources	0	1,165,965	1,130,250	913,509	876,760	4,086,484

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	43,000	37,522	36,865	36,865	154,252
204	4. Industrial Development	0	30,000	30,840	30,300	30,300	121,440
0204	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	30,000	30,840	30,300	30,300	121,440
	Non Financial Assets	0	30,000	30,840	30,300	30,300	121,440
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	13,000	6,682	6,565	6,565	32,812
0205	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	13,000	6,682	6,565	6,565	32,812
	Use of goods and services	0	6,500	0	0	0	6,500
	Non Financial Assets	0	6,500	6,682	6,565	6,565	26,312
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	258,350	265,584	230,634	230,129	984,696
301	1. Accelerated Modernization of Agriculture	0	170,000	174,760	171,700	171,700	688,160
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	170,000	174,760	171,700	171,700	688,160
	Non Financial Assets	0	170,000	174,760	171,700	171,700	688,160
311	10. Natural Disasters, Risks and Vulnerability	0	88,350	90,824	58,934	58,429	296,536
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	88,350	90,824	58,934	58,429	296,536
	Use of goods and services	0	43,350	44,564	43,784	43,279	174,976
	Other expense	0	10,000	10,280	10,100	10,100	40,480
	Non Financial Assets	0	35,000	35,980	5,050	5,050	81,080

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	225,020	190,201	136,370	136,370	687,961
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	40,000	41,120	40,400	40,400	161,920
0501	2. Create and sustain an efficient transport system that meets user needs	0	40,000	41,120	40,400	40,400	161,920
	Non Financial Assets	0	40,000	41,120	40,400	40,400	161,920
503	3. Information Communication Technology Development for real growth	0	40,000	0	0	0	40,000
0503	1. Promote rapid development and deployment of the national ICT infrastructure	0	40,000	0	0	0	40,000
	Non Financial Assets	0	40,000	0	0	0	40,000
505	5. Energy Supply to Support Industries and Households	0	25,000	25,700	25,250	25,250	101,200
0505	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	25,700	25,250	25,250	101,200
	Non Financial Assets	0	25,000	25,700	25,250	25,250	101,200
511	11.Water and Environmental Sanitation and hygiene	0	120,020	123,381	70,720	70,720	384,841
0511	2. Accelerate the provision of affordable and safe water	0	50,000	51,400	50,500	50,500	202,400
	Non Financial Assets	0	50,000	51,400	50,500	50,500	202,400
0511	3. Accelerate the provision and improve environmental sanitation	0	70,020	71,981	20,220	20,220	182,441
	Use of goods and services	0	520	535	525	525	2,105
	Other expense	0	9,500	9,766	9,595	9,595	38,456
	Non Financial Assets	0	60,000	61,680	10,100	10,100	141,880

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2012	2013	2014	2015	2016	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	176,100	160,471	142,511	131,507	610,589
601 1. Education	0	110,000	92,520	90,900	90,900	384,320
0601 1. Increase equitable access to and participation in education at all levels	0	110,000	92,520	90,900	90,900	384,320
Other expense	0	40,000	41,120	40,400	40,400	161,920
Non Financial Assets	0	70,000	51,400	50,500	50,500	222,400
603 3. Health	0	46,880	48,193	32,199	22,109	149,380
0603 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	20,560	20,200	20,200	80,960
Non Financial Assets	0	20,000	20,560	20,200	20,200	80,960
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	26,880	27,633	11,999	1,909	68,420
Use of goods and services	0	11,880	12,213	11,999	1,909	38,000
Non Financial Assets	0	15,000	15,420	0	0	30,420
604 4. HIV, AIDS, STDs, and TB	0	1,220	1,254	1,232	318	4,025
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,220	1,254	1,232	318	4,025
Use of goods and services	0	1,220	1,254	1,232	318	4,025
605 5. Sports Development	0	18,000	18,504	18,180	18,180	72,864
0605 1. Develop comprehensive sports policy	0	18,000	18,504	18,180	18,180	72,864
Use of goods and services	0	10,000	10,280	10,100	10,100	40,480
Non Financial Assets	0	8,000	8,224	8,080	8,080	32,384

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	463,495	476,472	367,130	341,890	1,648,986
702	2. Local Governance and Decentralization	0	373,815	384,281	337,153	337,153	1,432,402
0702	1. Ensure effective implementation of the Local Government Service Act	0	333,815	343,161	337,153	337,153	1,351,282
	Use of goods and services	0	109,373	112,436	110,467	110,467	442,743
	Non Financial Assets	0	224,441	230,726	226,686	226,686	908,538
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	40,000	41,120	0	0	81,120
	Non Financial Assets	0	40,000	41,120	0	0	81,120
710	10. Public Safety and Security	0	60,000	61,680	0	0	121,680
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	60,000	61,680	0	0	121,680
	Non Financial Assets	0	60,000	61,680	0	0	121,680
714	14. Evidence-Based Decision Making	0	29,680	30,511	29,977	4,737	94,905
0714	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	29,680	30,511	29,977	4,737	94,905
	Use of goods and services	0	29,680	30,511	29,977	4,737	94,905
Financing: DACF Central Sources		0	212,000	217,936	214,120	21,412	665,468
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	212,000	217,936	214,120	21,412	665,468
511	11. Water and Environmental Sanitation and hygiene	0	212,000	217,936	214,120	21,412	665,468
0511	3. Accelerate the provision and improve environmental sanitation	0	212,000	217,936	214,120	21,412	665,468
	Use of goods and services	0	212,000	217,936	214,120	21,412	665,468
Financing: Pooled Sources		0	35,500	36,494	35,855	17,132	124,981
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	35,500	36,494	35,855	17,132	124,981
301	1. Accelerated Modernization of Agriculture	0	35,500	36,494	35,855	17,132	124,981
0301	1. Improve agricultural productivity	0	35,500	36,494	35,855	17,132	124,981
	Use of goods and services	0	35,500	36,494	35,855	17,132	124,981
Financing: DDF Sources		0	706,529	644,072	632,794	621,048	2,604,443
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	40,000	41,120	40,400	40,400	161,920
301	1. Accelerated Modernization of Agriculture	0	40,000	41,120	40,400	40,400	161,920
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	40,000	41,120	40,400	40,400	161,920
	Non Financial Assets	0	40,000	41,120	40,400	40,400	161,920

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	78,809	81,016	79,597	79,597	319,019
505	5. Energy Supply to Support Industries and Households	0	48,809	50,176	49,297	49,297	197,579
0505	2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix	0	48,809	50,176	49,297	49,297	197,579
	Non Financial Assets	0	48,809	50,176	49,297	49,297	197,579
511	11. Water and Environmental Sanitation and hygiene	0	30,000	30,840	30,300	30,300	121,440
0511	3. Accelerate the provision and improve environmental sanitation	0	30,000	30,840	30,300	30,300	121,440
	Non Financial Assets	0	30,000	30,840	30,300	30,300	121,440
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	545,000	478,020	469,650	469,650	1,962,320
601	1. Education	0	465,000	478,020	469,650	469,650	1,882,320
0601	1. Increase equitable access to and participation in education at all levels	0	395,000	406,060	398,950	398,950	1,598,960
	Non Financial Assets	0	395,000	406,060	398,950	398,950	1,598,960
0601	5. Improve management of education service delivery	0	70,000	71,960	70,700	70,700	283,360
	Non Financial Assets	0	70,000	71,960	70,700	70,700	283,360
603	3. Health	0	80,000	0	0	0	80,000
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	80,000	0	0	0	80,000
	Non Financial Assets	0	80,000	0	0	0	80,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	42,720	43,916	43,147	31,401	161,184
702	2. Local Governance and Decentralization	0	18,259	18,770	18,441	11,746	67,216
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	5,000	5,140	5,050	5,050	20,240
	Use of goods and services	0	5,000	5,140	5,050	5,050	20,240
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	13,259	13,630	13,391	6,696	46,976
	Use of goods and services	0	13,259	13,630	13,391	6,696	46,976
707	7. Women Empowerment	0	10,000	10,280	10,100	5,050	35,430
0707	1. Empower women and mainstream gender into socio-economic development	0	10,000	10,280	10,100	5,050	35,430
	Use of goods and services	0	10,000	10,280	10,100	5,050	35,430
714	14. Evidence-Based Decision Making	0	14,461	14,866	14,606	14,606	58,538
0714	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	14,461	14,866	14,606	14,606	58,538
	Use of goods and services	0	14,461	14,866	14,606	14,606	58,538
Grand Total		7,755	6,469,803	6,448,547	6,163,145	1,871,299	20,952,795

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Atwima Nwabiagya District - Nkawie						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		1,772.6	1,432,092.3	1,452,141.6	1,460,161.3	4,344,395.3
Sub total		1,772.6	1,432,092.3	1,452,141.6	1,460,161.3	4,344,395.3
20301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	6,819.3	7,010.2	4,393.5	18,223.0
Sub total		0.0	6,819.3	7,010.2	4,393.5	18,223.0
20401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						
31 Non Financial Assets		0.0	30,000.0	30,840.0	30,300.0	91,140.0
Sub total		0.0	30,000.0	30,840.0	30,300.0	91,140.0
20503 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	9,800.0	3,392.4	3,333.0	16,525.4
31 Non Financial Assets		0.0	6,500.0	6,682.0	6,565.0	19,747.0
Sub total		0.0	16,300.0	10,074.4	9,898.0	36,272.4
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	52,235.4	53,698.0	52,757.8	158,691.2
Sub total		0.0	52,235.4	53,698.0	52,757.8	158,691.2
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	27,612.2	28,385.3	27,888.3	83,885.9
31 Non Financial Assets		0.0	210,000.0	215,880.0	212,100.0	637,980.0
Sub total		0.0	237,612.2	244,265.3	239,988.3	721,865.9
30501 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	4,420.0	4,543.8	4,464.2	13,428.0
Sub total		0.0	4,420.0	4,543.8	4,464.2	13,428.0
31101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	53,132.3	54,620.0	53,663.6	161,415.9
28 Other expense		0.0	10,000.0	10,280.0	10,100.0	30,380.0
31 Non Financial Assets		0.0	35,000.0	35,980.0	5,050.0	76,030.0
Sub total		0.0	98,132.3	100,880.0	68,813.6	267,825.9
30102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	100,000.0	103,207.1	101,400.0	304,607.0
Sub total		0.0	100,000.0	103,207.1	101,400.0	304,607.0
30301 1. Promote rapid development and deployment of the national ICT infrastructure						
22 Use of goods and services		0.0	2,500.0	2,570.0	2,525.0	7,595.0
31 Non Financial Assets		544.0	68,800.0	17,270.4	16,968.0	103,038.4
Sub total		544.0	71,300.0	19,840.4	19,493.0	110,633.4
30502 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	73,809.0	75,875.7	74,547.1	224,231.7
Sub total		0.0	73,809.0	75,875.7	74,547.1	224,231.7

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
ÿ0601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	7,125.9	7,325.4	7,197.2	21,648.5
31 Non Financial Assets		0.0	5,161.8	5,306.3	5,213.4	15,681.5
Sub total		0.0	12,287.7	12,631.7	12,410.5	37,329.9
ÿ1102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	3,270.0	3,361.6	3,302.7	9,934.3
31 Non Financial Assets		0.0	50,000.0	51,400.0	50,500.0	151,900.0
Sub total		0.0	53,270.0	54,761.6	53,802.7	161,834.3
ÿ1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	234,418.4	240,982.1	236,762.6	712,163.1
28 Other expense		0.0	9,500.0	9,766.0	9,595.0	28,861.0
31 Non Financial Assets		0.0	98,000.0	100,744.0	48,480.0	247,224.0
Sub total		0.0	341,918.4	351,492.1	294,837.6	988,248.1
ÿ0101 1. Increase equitable access to and participation in education at all levels						
28 Other expense		0.0	40,000.0	41,120.0	40,400.0	121,520.0
31 Non Financial Assets		0.0	465,000.0	457,460.0	449,450.0	1,371,910.0
Sub total		0.0	505,000.0	498,580.0	489,850.0	1,493,430.0
ÿ0105 5. Improve management of education service delivery						
22 Use of goods and services		0.0	2,084,745.0	2,143,117.9	2,105,592.4	6,333,455.3
31 Non Financial Assets		0.0	70,000.0	71,960.0	70,700.0	212,660.0
Sub total		0.0	2,154,745.0	2,215,077.9	2,176,292.4	6,546,115.3
ÿ0301 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	20,000.0	20,560.0	20,200.0	60,760.0
Sub total		0.0	20,000.0	20,560.0	20,200.0	60,760.0
ÿ0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	15,980.0	16,427.4	16,139.8	48,547.2
31 Non Financial Assets		0.0	95,000.0	15,420.0	0.0	110,420.0
Sub total		0.0	110,980.0	31,847.4	16,139.8	158,967.2
ÿ0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	2,525.1	2,595.8	2,550.4	7,671.3
Sub total		0.0	2,525.1	2,595.8	2,550.4	7,671.3
ÿ0501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	20,760.0	21,341.3	20,967.6	63,068.9
31 Non Financial Assets		0.0	8,000.0	8,224.0	8,080.0	24,304.0
Sub total		0.0	28,760.0	29,565.3	29,047.6	87,372.9
ÿ1102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	66,598.0	68,462.7	67,264.0	202,324.7
Sub total		0.0	66,598.0	68,462.7	67,264.0	202,324.7

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		5,438.5	480,391.0	489,431.8	480,862.0	1,450,684.8
27 Social benefits [GFS]		0.0	3,600.0	3,700.8	3,636.0	10,936.8
28 Other expense		0.0	19,400.0	19,943.2	19,594.0	58,937.2
31 Non Financial Assets		0.0	244,441.3	235,865.7	231,735.7	712,042.7
Sub total		5,438.5	747,832.3	748,941.5	735,827.7	2,232,601.5
70205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	16,251.9	16,707.0	16,414.4	49,373.3
31 Non Financial Assets		0.0	58,000.0	59,624.0	18,180.0	135,804.0
Sub total		0.0	74,251.9	76,331.0	34,594.4	185,177.3
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	48,852.6	50,220.4	42,849.3	141,922.3
28 Other expense		0.0	40,000.0	41,120.0	40,400.0	121,520.0
Sub total		0.0	88,852.6	91,340.4	83,249.3	263,442.3
70701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	15,200.0	15,625.6	15,352.0	46,177.6
Sub total		0.0	15,200.0	15,625.6	15,352.0	46,177.6
71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	2,120.0	2,179.4	2,141.2	6,440.6
31 Non Financial Assets		0.0	60,000.0	61,680.0	0.0	121,680.0
Sub total		0.0	62,120.0	63,859.4	2,141.2	128,120.6
71106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	6,020.4	6,189.0	6,080.6	18,290.0
Sub total		0.0	6,020.4	6,189.0	6,080.6	18,290.0
71401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
22 Use of goods and services		0.0	46,721.0	48,029.2	47,188.2	141,938.4
31 Non Financial Assets		0.0	10,000.0	10,280.0	10,100.0	30,380.0
Sub total		0.0	56,721.0	58,309.2	57,288.2	172,318.4
Total		7,755.1	6,469,802.8	6,448,547.0	6,163,145.3	19,081,495.1

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Nwabiagya District - Nkawie	7,755	7,755	7,755	6,469,803	6,448,547	6,163,145
Financing:Central GoG Sources	153	153	153	3,455,807	3,530,321	3,498,264
21 Compensation of employees [GFS]	153	153	153	1,274,167	1,292,005	1,299,141
211 Wages and Salaries	0	0	0	1,185,731	1,202,331	1,208,971
21110 Established Position	0	0	0	1,185,731	1,202,331	1,208,971
212 Social Contributions	153	153	153	88,436	89,674	90,170
21210 National Insurance Contributions	153	153	153	88,436	89,674	90,170
22 Use of goods and services	0	0	0	2,181,479	2,238,150	2,198,960
221 Use of goods and services	0	0	0	2,181,479	2,238,150	2,198,960
22101 Materials - Office Supplies	0	0	0	2,137,277	2,192,916	2,154,519
22105 Travel - Transport	0	0	0	12,926	13,082	12,853
22106 Repairs - Maintenance	0	0	0	2,500	2,570	2,525
22107 Training - Seminars - Conferences	0	0	0	10,670	10,969	10,777
22108 Consulting Services	0	0	0	4,106	4,221	4,147
22109 Special Services	0	0	0	14,000	14,392	14,140
31 Non Financial Assets	0	0	0	162	166	163
311 Fixed Assets	0	0	0	162	166	163
31131 Infrastructure assets	0	0	0	162	166	163
Financing:IGF-Retained Sources	7,602	7,602	7,602	894,002	889,475	868,603
21 Compensation of employees [GFS]	1,619	1,619	1,619	157,925	160,136	161,021
211 Wages and Salaries	1,619	1,619	1,619	150,360	152,465	153,307
21111 Non Established Position	1,619	1,619	1,619	150,360	152,465	153,307
212 Social Contributions	0	0	0	7,565	7,671	7,714
21210 National Insurance Contributions	0	0	0	7,565	7,671	7,714
22 Use of goods and services	5,439	5,439	5,439	523,277	537,929	519,524
221 Use of goods and services	5,439	5,439	5,439	523,277	537,929	519,524
22101 Materials - Office Supplies	748	748	748	116,023	119,272	117,160
22102 Utilities	768	768	768	26,400	27,139	26,664
22103 General Cleaning	0	0	0	10,948	11,255	11,058
22104 Rentals	0	0	0	20,000	20,560	20,200
22105 Travel - Transport	2,480	2,480	2,480	132,143	135,842	131,823
22106 Repairs - Maintenance	363	363	363	14,800	15,214	14,948
22107 Training - Seminars - Conferences	200	200	200	54,265	55,784	52,687
22108 Consulting Services	0	0	0	29,330	30,151	24,422
22109 Special Services	680	680	680	51,040	52,469	51,550
22111 Other Charges - Fees	0	0	0	7,200	7,402	7,272
22112 Emergency Services	200	200	200	61,128	62,840	61,740
27 Social benefits [GFS]	0	0	0	3,600	3,701	3,636
273 Employer social benefits	0	0	0	3,600	3,701	3,636
27311 Employer Social Benefits - Cash	0	0	0	3,600	3,701	3,636
28 Other expense	0	0	0	59,400	61,063	59,994
282 Miscellaneous other expense	0	0	0	59,400	61,063	59,994
28210 General Expenses	0	0	0	59,400	61,063	59,994

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	544	544	544	149,800	126,645	124,428
311 Fixed Assets	0	0	0	115,770	96,957	95,259
31111 Dwellings	0	0	0	9,500	9,766	9,595
31112 Non residential buildings	0	0	0	22,770	8,142	7,999
31113 Other structures	0	0	0	59,400	61,470	60,394
31122 Other machinery - equipment	0	0	0	19,350	12,696	12,474
31131 Infrastructure assets	0	0	0	4,750	4,883	4,798
312 Inventories	544	544	544	34,030	29,689	29,169
31221 Materials - supplies	544	544	544	31,700	27,448	26,967
31222 Work - progress	0	0	0	2,330	2,241	2,202
Financing:CF (Assembly) Sources	0	0	0	1,165,965	1,130,250	913,509
22 Use of goods and services	0	0	0	212,523	211,792	208,084
221 Use of goods and services	0	0	0	212,523	211,792	208,084
22101 Materials - Office Supplies	0	0	0	62,320	63,859	62,741
22105 Travel - Transport	0	0	0	12,530	12,572	12,352
22107 Training - Seminars - Conferences	0	0	0	20,000	20,560	20,200
22108 Consulting Services	0	0	0	8,300	2,364	2,323
22112 Emergency Services	0	0	0	109,373	112,436	110,467
28 Other expense	0	0	0	59,500	61,166	60,095
282 Miscellaneous other expense	0	0	0	59,500	61,166	60,095
28210 General Expenses	0	0	0	59,500	61,166	60,095
31 Non Financial Assets	0	0	0	893,941	857,292	645,331
311 Fixed Assets	0	0	0	473,850	428,522	231,896
31111 Dwellings	0	0	0	65,825	67,668	36,183
31112 Non residential buildings	0	0	0	221,925	169,543	56,232
31113 Other structures	0	0	0	133,500	137,238	105,545
31122 Other machinery - equipment	0	0	0	23,000	23,644	23,230
31131 Infrastructure assets	0	0	0	29,600	30,429	10,706
312 Inventories	0	0	0	420,091	428,770	413,435
31221 Materials - supplies	0	0	0	23,750	24,415	23,988
31222 Work - progress	0	0	0	396,341	404,355	389,447
Financing:DACF Central Sources	0	0	0	212,000	217,936	214,120
22 Use of goods and services	0	0	0	212,000	217,936	214,120
221 Use of goods and services	0	0	0	212,000	217,936	214,120
22101 Materials - Office Supplies	0	0	0	212,000	217,936	214,120
Financing:Pooled Sources	0	0	0	35,500	36,494	35,855
22 Use of goods and services	0	0	0	35,500	36,494	35,855
221 Use of goods and services	0	0	0	35,500	36,494	35,855
22101 Materials - Office Supplies	0	0	0	21,760	22,369	21,978
22105 Travel - Transport	0	0	0	3,790	3,896	3,828
22107 Training - Seminars - Conferences	0	0	0	5,480	5,633	5,535
22108 Consulting Services	0	0	0	4,470	4,595	4,515
Financing:DDF Sources	0	0	0	706,529	644,072	632,794

Expenditure by Economic Classification and Source of Financing*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	42,720	43,916	43,147
221 Use of goods and services	0	0	0	42,720	43,916	43,147
22101 Materials - Office Supplies	0	0	0	3,000	3,084	3,030
22105 Travel - Transport	0	0	0	4,160	4,276	4,202
22107 Training - Seminars - Conferences	0	0	0	31,560	32,443	31,875
22108 Consulting Services	0	0	0	4,000	4,112	4,040
31 Non Financial Assets	0	0	0	663,809	600,156	589,647
311 Fixed Assets	0	0	0	580,750	515,593	506,566
31112 Non residential buildings	0	0	0	580,750	515,593	506,566
312 Inventories	0	0	0	83,059	84,562	83,082
31221 Materials - supplies	0	0	0	48,809	50,176	49,297
31222 Work - progress	0	0	0	34,250	34,387	33,785
Grand Total	7,755	7,755	7,755	6,469,803	6,448,547	6,163,145

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Atwima Nwabiagya District - Nkawie	1,274,167	2,453,502	894,103	4,621,772	157,925	586,277	149,800	894,002	212,000	0	0	0	0	78,220	663,809	742,029	6,257,803
Central Administration	608,702	139,053	389,441	1,137,197	157,925	479,602	76,800	714,327	0	0	0	0	0	32,720	48,809	81,529	1,933,053
Administration (Assembly Office)	608,702	139,053	389,441	1,137,197	157,925	479,602	76,800	714,327	0	0	0	0	0	32,720	48,809	81,529	1,933,053
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	2,109,005	78,000	2,187,005	0	36,500	0	36,500	0	0	0	0	0	0	465,000	465,000	2,688,505
Office of Departmental Head	0	2,059,005	0	2,059,005	0	25,740	0	25,740	0	0	0	0	0	0	70,000	70,000	2,154,745
Education	0	40,000	70,000	110,000	0	0	0	0	0	0	0	0	0	0	395,000	395,000	505,000
Sports	0	10,000	8,000	18,000	0	10,760	0	10,760	0	0	0	0	0	0	0	0	28,760
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	175,905	23,120	95,000	294,025	0	27,304	8,000	35,304	212,000	0	0	0	0	0	110,000	110,000	439,328
Office of District Medical Officer of Health	0	1,220	0	1,220	0	5,405	0	5,405	0	0	0	0	0	0	0	0	6,625
Environmental Health Unit	175,905	10,020	60,000	245,925	0	21,898	8,000	29,898	212,000	0	0	0	0	0	30,000	30,000	305,823
Hospital services	0	11,880	35,000	46,880	0	0	0	0	0	0	0	0	0	0	80,000	80,000	126,880
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	39,778	0	401,299	0	0	0	0	0	0	0	0	0	35,500	0	35,500	436,799
	361,522	39,778	0	401,299	0	0	0	0	0	0	0	0	0	35,500	0	35,500	436,799
Physical Planning	0	2,986	162	3,148	0	4,140	5,000	9,140	0	0	0	0	0	0	0	0	12,288
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	2,986	162	3,148	0	4,140	5,000	9,140	0	0	0	0	0	0	0	0	12,288
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	127,248	79,710	0	206,958	0	6,570	0	6,570	0	0	0	0	0	10,000	0	10,000	223,528
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	26,128	72,898	0	99,026	0	6,570	0	6,570	0	0	0	0	0	10,000	0	10,000	115,596
Community Development	101,120	6,812	0	107,932	0	0	0	0	0	0	0	0	0	0	0	0	107,932
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	790	0	90,000	90,790	0	3,270	60,000	63,270	0	0	0	0	0	0	0	0	154,060
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	790	0	0	790	0	0	0	0	0	0	0	0	0	0	0	0	790
Water	0	0	50,000	50,000	0	3,270	0	3,270	0	0	0	0	0	0	0	0	53,270
Feeder Roads	0	0	40,000	40,000	0	0	60,000	60,000	0	0	0	0	0	0	0	0	100,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	6,500	206,500	213,000	0	14,690	0	14,690	0	0	0	0	0	0	40,000	40,000	267,690
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	170,000	170,000	0	4,570	0	4,570	0	0	0	0	0	0	40,000	40,000	214,570
Cottage Industry	0	0	30,000	30,000	0	6,819	0	6,819	0	0	0	0	0	0	0	0	36,819
Tourism	0	6,500	6,500	13,000	0	3,300	0	3,300	0	0	0	0	0	0	0	0	16,300
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	53,350	35,000	88,350	0	9,782	0	9,782	0	0	0	0	0	0	0	98,132
	0	53,350	35,000	88,350	0	9,782	0	9,782	0	0	0	0	0	0	0	98,132
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
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 608,702
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]	608,702
Objective	000000	Compensation of Employees						608,702
National Strategy	00000000	Compensation of Employees						608,702
Output	0000				Yr.1	Yr.2	Yr.3	608,702
					0	0	0	
Activity	000000				0.0	0.0	0.0	608,702

Wages and Salaries								540,503
21110	Established Position							540,503
2111001	Established Post							540,503
Social Contributions								68,199
21210	National Insurance Contributions							68,199
2121001	13% SSF Contribution							68,199

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	Total By Funding			714,327		
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]						157,925		
Objective	000000	Compensation of Employees				157,925		
National Strategy	0000000	Compensation of Employees				157,925		
Output	0000		Yr.1	Yr.2	Yr.3	157,925		
			0	0	0			
Activity	000000		0.0	0.0	0.0	157,925		
Wages and Salaries						150,360		
	21111	Non Established Position				150,360		
	2111102	Monthly paid & casual labour				56,040		
	2111104	Recruitment				4,320		
	2111106	Limited Engagements				90,000		
Social Contributions						7,565		
	21210	National Insurance Contributions				7,565		
	2121001	13% SSF Contribution				7,565		

Use of goods and services						416,602		
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				2,500		
National Strategy	5030105	1.5 Facilitate the development of Community Information Centres (CICs) nationwide				2,500		
Output	0002	ICT SKILLS ENHANCED BY DEC 2014	Yr.1	Yr.2	Yr.3	2,500		
			1	1	1			
Activity	000001	Train 50 Staffs in ICT Skills by Dec 2014	1.0	1.0	1.0	2,500		
Use of goods and services						2,500		
	22101	Materials - Office Supplies				600		
	2210113	Feeding Cost				600		
	22107	Training - Seminars - Conferences				1,500		
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,500		
	22108	Consulting Services				400		
	2210801	Local Consultants Fees				400		

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				362,556		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				362,556		
Output	0003	LOGISTICS & EQUIPMENTS PROVIDED TO 15 OFFICES OF THE DISTRICT ASSEMBLY BY DEC 2014	Yr.1	Yr.2	Yr.3	41,347		
			5	3	2			
Activity	000001	Procure Office Consumer and Non - consumable facilities by Dec 2014	1.0	1.0	1.0	8,840		
Use of goods and services						8,840		
	22101	Materials - Office Supplies				8,840		
	2210103	Refreshment Items				7,200		
	2210111	Other Office Materials and Consumables				1,640		
Activity	000002	Procure Stationeries by Dec 2014	1.0	1.0	1.0	32,508		

Use of goods and services						32,508		
	22101	Materials - Office Supplies				32,508		
	2210101	Printed Material & Stationery				25,000		
	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	10,800		
			1	1	1			

Atwima Nwabiagya District - Nkawie

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Maintenance of Office machines & Equipments by Dec 2014	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22106 Repairs - Maintenance						6,000
2210606 Maintenance of General Equipment						6,000
Activity	000002	Repairs of Office Furniture by Dec 2014	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22106 Repairs - Maintenance						4,800
2210604 Maintenance of Furniture & Fixtures						4,800
Output	0005	PATICIPATION OF LOCAL PEOPLE & TECHNICAL STAFF IN DECISION MAKING AND IMPLEMENTATION IMPROVED BY DEC 2014	Yr.1	Yr.2	Yr.3	82,480
			1	1	1	
Activity	000001	Organised 4 General Assembly Meetings By Dec 2014	1.0	1.0	1.0	28,880
Use of goods and services						28,880
22101 Materials - Office Supplies						5,600
2210113 Feeding Cost						5,600
22105 Travel - Transport						4,480
2210509 Other Travel & Transportation						4,480
22109 Special Services						18,800
2210902 Official Celebrations						2,000
2210905 Assembly Members Sittings All						16,800
Activity	000002	Organised 32 Sub-Ccommittee Meetings Annually	1.0	1.0	1.0	31,600
Use of goods and services						31,600
22101 Materials - Office Supplies						7,200
2210113 Feeding Cost						7,200
22105 Travel - Transport						9,760
2210509 Other Travel & Transportation						9,760
22109 Special Services						14,640
2210905 Assembly Members Sittings All						14,640
Activity	000003	Organise 12 Assembly Committee Meetings By Dec 2014	1.0	1.0	1.0	22,000
Use of goods and services						22,000
22101 Materials - Office Supplies						4,000
2210113 Feeding Cost						4,000
22105 Travel - Transport						8,000
2210509 Other Travel & Transportation						8,000
22109 Special Services						10,000
2210905 Assembly Members Sittings All						10,000
Output	0006	ASSEMBLY AND STAFF VEHICLES FUNCTIONAL BY DEC 2014	Yr.1	Yr.2	Yr.3	72,000
			1	1	1	
Activity	000001	Maintain Official Vehicles	1.0	1.0	1.0	36,000
Use of goods and services						36,000
22105 Travel - Transport						36,000
2210502 Maintenance & Repairs - Official Vehicles						36,000
Activity	000002	Running of Official Vehicles by Dec 2014	1.0	1.0	1.0	24,000
Use of goods and services						24,000
22105 Travel - Transport						24,000
2210503 Fuel & Lubricants - Official Vehicles						24,000
Activity	000003	Maintain Senior staff Vehicles by Dec 2014	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22105 Travel - Transport						4,800
2210509 Other Travel & Transportation						4,800
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

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	21,600
			1	1	1	
Activity	000001	Provide Utilities Services to District Assembly Offices by Dec 2014	1.0	1.0	1.0	21,600
Use of goods and services						21,600
22102 Utilities						21,600
2210201 Electricity charges						9,600
2210202 Water						1,200
2210203 Telecommunications						9,600
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	44,000
			1	1	1	
Activity	000001	Provide Officers with Accommodation Facilities in / outside the District by Dec 2014	1.0	1.0	1.0	44,000
Use of goods and services						44,000
22104 Rentals						20,000
2210404 Hotel Accommodations						12,000
2210406 Rental of Vehicles						8,000
22105 Travel - Transport						12,000
2210509 Other Travel & Transportation						12,000
22107 Training - Seminars - Conferences						12,000
2210710 Staff Development						12,000
Output	0009	UP- KEEP OF DISTRICT CHIEF EXECUTIVE RESIDENCY AND PUBLIC INTERACTION IMPROVED BY DEC 2014	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	000001	Support Public interactions, Independence Day and Senior Citizen Day with DCE at Residency by Dec 2014	1.0	1.0	1.0	22,000
Use of goods and services						22,000
22101 Materials - Office Supplies						9,600
2210103 Refreshment Items						7,200
2210119 Household Items						2,400
22102 Utilities						4,800
2210201 Electricity charges						4,800
22109 Special Services						7,600
2210902 Official Celebrations						7,600
Output	0010	ALL MANDATORY FINANCIAL CONTRIBUTIONS & EXPENSES MADE TO RELEVANT BODIES IMPROVED BY DEC 2014	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	
Activity	000004	Facilitate Bank Charges by Dec 2014	1.0	1.0	1.0	7,200
Use of goods and services						7,200
22111 Other Charges - Fees						7,200
2211101 Bank Charges						7,200
Output	0011	UNANTICIPATED DEVELOPMENT PROGRAMMES & PROJECTS IMPROVED BY DEC 2014	Yr.1	Yr.2	Yr.3	61,128
			1	1	1	
Activity	000001	Mitigate Unexpected Programmes & Projects in the District	1.0	1.0	1.0	61,128
Use of goods and services						61,128
22112 Emergency Services						61,128
2211203 Emergency Works						61,128
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				11,252
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				11,252
Output	0001	2 AREA COUNCILS PROVIDED WITH PERMANENT ACCOMMODATION BY DEC 2014	Yr.1	Yr.2	Yr.3	11,252
			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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	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				4,684
		Use of goods and services							4,684
	22101	Materials - Office Supplies							90
	2210106	Oils and Lubricants							90
	22107	Training - Seminars - Conferences							3,594
	2210711	Public Education & Sensitization							3,594
	22108	Consulting Services							1,000
	2210801	Local Consultants Fees							1,000
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							35,594
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							35,594
Output	0001	LOCALLY GENERATED REVENUE IMPROVED BY 30% BY DEC 2014	Yr.1	Yr.2	Yr.3				35,594
			1	1	1				
Activity	000077	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	000078	Carryout Street Naming, House Numbering and Development of Comprehensive 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
Activity	000079	Organise Public Sensitization Campaign on District Assembly Bye-Laws by Dec 2014	1.0	1.0	1.0				6,428
		Use of goods and services							6,428
	22101	Materials - Office Supplies							23
	2210106	Oils and Lubricants							23
	22107	Training - Seminars - Conferences							1,005
	2210711	Public Education & Sensitization							1,005
	22108	Consulting Services							5,400
	2210801	Local Consultants Fees							400
	2210802	External Consultants Fees							5,000
Activity	000080	Supervise, Monitor and Evaluate Revenue Mobilisation by 2014	1.0	1.0	1.0				3,720

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Use of goods and services											3,720	
22101 Materials - Office Supplies											1,800	
2210101 Printed Material & Stationery											600	
2210103 Refreshment Items											1,200	
22105 Travel - Transport											1,920	
2210503 Fuel & Lubricants - Official Vehicles											1,920	
Activity	000081	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	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection										2,120
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board										2,120
Output	0001	INCIDENT OF THEFT AND OTHER CRIMES IN THE DISTRICT REDUCED BY 20% BY DEC 2014			Yr.1	Yr.2	Yr.3				2,120	
Activity	000001	Organise Public Awareness on Personal Security and Safty in 60 Communities by Dec 2014			1.0	1.0	1.0				2,120	
Use of goods and services											2,120	
22101 Materials - Office Supplies											920	
2210101 Printed Material & Stationery											200	
2210113 Feeding Cost											720	
22105 Travel - Transport											900	
2210503 Fuel & Lubricants - Official Vehicles											900	
22108 Consulting Services											300	
2210801 Local Consultants Fees											300	
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making										2,580
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management										2,580
Output	0001	MONITORING AND EVALUATION DATABASE DEVELOPED AND OPERATIONAL BY DEC 2014			Yr.1	Yr.2	Yr.3				2,580	
Activity	000003	Develop Comprehensive M & E Database System by Dec 2014			1.0	1.0	1.0				2,580	
Use of goods and services											2,580	
22101 Materials - Office Supplies											1,080	
2210101 Printed Material & Stationery											480	
2210113 Feeding Cost											600	
22105 Travel - Transport											900	
2210503 Fuel & Lubricants - Official Vehicles											900	
22108 Consulting Services											600	
2210801 Local Consultants Fees											600	
Social benefits [GFS]										3,600		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act										3,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery										3,600
Output	0006	ASSEMBLY AND STAFF VEHICLES FUNCTIONAL BY DEC 2014			Yr.1	Yr.2	Yr.3				3,600	
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	
Other expense										59,400		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act										19,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery										19,400
Output	0010	ALL MANDATORY FINANCIAL CONTRIBUTIONS & EXPENSES MADE TO RELEVANT BODIES IMPROVED BY DEC 2014			Yr.1	Yr.2	Yr.3				19,400	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Contribute to NALAG by Dec 2014	1.0	1.0	1.0	2,400
		Miscellaneous other expense				2,400
	28210	General Expenses				2,400
	2821010	Contributions				2,400
Activity	000002	Contribute to RCC by Dec 2014	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821010	Contributions				5,000
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
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				40,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				40,000
Output	0001	LOCALLY GENERATED REVENUE IMPROVED BY 30% BY DEC 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000078	Carryout Street Naming, House Numbering and Development of Comprehensive Revenue Database System by Dec 2014	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	28210	General Expenses				40,000
	2821018	Civic Numbering/Street Naming				40,000
Non Financial Assets						76,800
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				28,800
National Strategy	5030105	1.5 Facilitate the development of Community Information Centres (CICs) nationwide				28,800
Output	0001	ICT CENTRE EXPANDED AND REFURBISHED BY DEC 2014	Yr.1	Yr.2	Yr.3	28,800
			1	1	1	
Activity	000002	Refurbish ICT Centre by Dec 2014	1.0	1.0	1.0	28,800
		Fixed Assets				7,000
	31122	Other machinery - equipment				7,000
	3112204	Installation of Networking & ICT equipments				7,000
		Inventories				21,800
	31221	Materials - supplies				21,800
	3122101	Printed Materials and Stationery				16,800
	3122106	Specialised Stock				5,000
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 BAC / ICT Centre Office Block by Dec 2014	1.0	1.0	1.0	15,000
		Fixed Assets				14,850
	31112	Non residential buildings				14,850
	3111204	Office Buildings				14,850
		Inventories				150
	31222	Work - progress				150
	3122204	WIP-Consultancy Fees				150
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	31122	Other machinery - equipment							4,750	
	3112208	Computers and accessories							4,750	
	Inventories								250	
	31222	Work - progress							250	
	3122204	WIP-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 3-No Area Council Office by Dec 2014			1.0	1.0	1.0		8,000	
	Fixed Assets								7,920	
	31112	Non residential buildings							7,920	
	3111204	Office Buildings							7,920	
	Inventories								80	
	31222	Work - progress							80	
	3122204	WIP-Consultancy Fees							80	
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							9,900	
	3122102	Office Facilities, Supplies and Accessories							9,900	
	31222	Work - progress							100	
	3122204	WIP-Consultancy Fees							100	
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	WIP-Consultancy Fees							500	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 528,495
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								139,053
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act						109,373
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						109,373
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Output	0011	UNANTICIPATED DEVELOPMENT PROGRAMMES & PROJECTS IMPROVED BY DEC 2014	Yr.1	Yr.2	Yr.3			109,373
			1	1	1			

Activity	000001	Mitigate Unexpected Programmes & Projects in the District	1.0	1.0	1.0			109,373
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Use of goods and services								109,373
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22112	Emergency Services							109,373
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2211203	Emergency Works							109,373
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Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						29,680
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National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting						29,680
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Output	0001	MONITORING AND EVALUATION DATABASE DEVELOPED AND OPERATIONAL BY DEC 2014	Yr.1	Yr.2	Yr.3			29,680
			1	1	1			

Activity	000002	Supervise, Monitor and Evaluate Development Activities in the district by Dec 2014	1.0	1.0	1.0			9,680
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Use of goods and services								9,680
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22101	Materials - Office Supplies							3,080
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2210101	Printed Material & Stationery							680
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2210113	Feeding Cost							2,400
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22105	Travel - Transport							6,600
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2210503	Fuel & Lubricants - Official Vehicles							1,800
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2210511	Local travel cost							4,800
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Activity	000005	Review 2010-2013 DMTDP and Update District Profile and Budget	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
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22107	Training - Seminars - Conferences							20,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							20,000
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Non Financial Assets								389,441
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Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure						40,000
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National Strategy	5030105	1.5 Facilitate the development of Community Information Centres (CICs) nationwide						40,000
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Output	0001	ICT CENTRE EXPANDED AND REFURBISHED BY DEC 2014	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			

Activity	000001	Expand ICT Center by Dec 2014	1.0	1.0	1.0			40,000
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Fixed Assets								38,000
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31112	Non residential buildings							38,000
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3111204	Office Buildings							38,000
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Inventories								2,000
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31222	Work - progress							2,000
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3122204	WIP-Consultancy Fees							2,000
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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
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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
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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, 2013

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	WIP-Consultancy Fees				1,250
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				224,441
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				224,441
Output	0001	NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2014	Yr.1	Yr.2	Yr.3	214,441
			1	1	1	
Activity	000001	Construction of 1No 3-Storey 6-Unit Flat by Dec 2014	1.0	1.0	1.0	214,441
Inventories						214,441
	31222	Work - progress				214,441
	3122203	WIP-Bungalows/Palace				214,441
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 5-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	WIP-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	Constructe 1-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	WIP-Consultancy Fees				2,000
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 1No 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	WIP-Consultancy Fees				3,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 81,529
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 32,720

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						5,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies						5,000
Output	0001	2 AREA COUNCILS PROVIDED WITH PERMANENT ACCOMMODATION BY DEC 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Train 90 Area Council Members and Staffs by Dec 2014	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						13,259
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						13,259
Output	0001	LOCALLY GENERATED REVENUE IMPROVED BY 30% BY DEC 2014	Yr.1	Yr.2	Yr.3			13,259
Activity	000076	Train of Assembly Members and Staff in Revenue Mobilisation and Expenditure Management	1	1	1			13,259

Use of goods and services								13,259
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							4,000
2210801	Local Consultants Fees							4,000

Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						14,461
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting						14,461
Output	0001	MONITORING AND EVALUATION DATABASE DEVELOPED AND OPERATIONAL BY DEC 2014	Yr.1	Yr.2	Yr.3			14,461
Activity	000001	Train DPCU Members, MIS Staff, Record and Area Council Staff in M&E and Data / Record Management Skills by Dec 2014	1	1	1			14,461

Use of goods and services								14,461
22107	Training - Seminars - Conferences							14,461
2210709	Seminars/Conferences/Workshops/Meetings Expenses							14,461

Non Financial Assets 48,809

Objective	050502	2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix						48,809
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						48,809
Output	0002	10-NO- BASIC SCHOOLS CONNECTED WITH ELECTRICITY BY DEC 2014	Yr.1	Yr.2	Yr.3			48,809
Activity	000001	Extend Electricity from National Grid to 10 Basic Schools by Dec 2014	1	1	1			48,809

Inventories								48,809
31221	Materials - supplies							48,809
3122103	Electrical Accessories							48,809

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Cost Centre

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 2,059,005
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			2,059,005	
Objective	060105	5. Improve management of education service delivery								2,059,005
National Strategy	6150301	3.1 Link 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								2,059,005
Output	0002	20 RURAL SCHOOLS IN THE DISTRICT BENEFITING FROM THE FEEDING PROGRAMME BY DEC 2014			Yr.1	Yr.2	Yr.3		2,059,005	
				1	1	1				
Activity	000001	Carryout School Feeding Programme in 20 Rural Communities by Dec 2014			1.0	1.0	1.0		2,059,005	
Use of goods and services									2,059,005	
22101 Materials - Office Supplies									2,059,005	
2210113 Feeding Cost									2,059,005	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 25,740
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								25,740
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Objective	060105	5. Improve management of education service delivery						25,740
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National Strategy	6010501	5.1. Strengthen and improve education planning and management						25,740
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Output	0001	PERFORMANCE IN BECE AND PRIMARY MATHS AND ENGLISH IMPROVED BY 2% and 2.5% EACH YEAR	Yr.1	Yr.2	Yr.3			25,740
			1	1	1			

Activity	000001	Supervise, Monitor and Evaluate Education Delivery and my 1st Day by Dec 2014	1.0	1.0	1.0			3,720
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Use of goods and services								3,720
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22101	Materials - Office Supplies							1,000
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2210101	Printed Material & Stationery							600
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2210113	Feeding Cost							400
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22105	Travel - Transport							2,720
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2210503	Fuel & Lubricants - Official Vehicles							1,920
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2210511	Local travel cost							800
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Activity	000002	Train 20 SMCs in Basic School Management Skills by Dec 2014	1.0	1.0	1.0			6,000
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Use of goods and services								6,000
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22107	Training - Seminars - Conferences							6,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000
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Activity	000003	Prepare 50 Students to Participate in STME / STI Clinic, MOCK Exams by Dec 2014	1.0	1.0	1.0			12,000
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Use of goods and services								12,000
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22107	Training - Seminars - Conferences							12,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							12,000
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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
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Use of goods and services								4,020
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22101	Materials - Office Supplies							1,920
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2210101	Printed Material & Stationery							120
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2210113	Feeding Cost							1,800
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22105	Travel - Transport							2,100
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2210503	Fuel & Lubricants - Official Vehicles							900
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2210511	Local travel cost							1,200
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 70,000
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 70,000
Objective	060105	5. Improve management of education service delivery						70,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management						70,000
Output	0001	PERFORMANCE IN BECE AND PRIMARY MATHS AND ENGLISH IMPROVED BY 2% and 2.5% EACH YEAR	Yr.1	Yr.2	Yr.3			70,000
Activity	000005	construct 1No Teachers Quarters at Boahenkwa	1	1	1			70,000

Fixed Assets								69,300
31112	Non residential buildings							69,300
3111205	School Buildings							69,300
Inventories								700
31222	Work - progress							700
3122204	WIP-Consultancy Fees							700
Total Cost Centre								2,154,745

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 50,000
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	50,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						50,000
Output	0001	8No 6-UNIT CLASSROOM BLOCK WITH FURNITURE PROVIDED BY DEC 2014	Yr.1	Yr.2	Yr.3		50,000	
			1	1	1			
Activity	000002	Constructe 1No 2-Unit Classroom Block for KG by Dec 2013	1.0	1.0	1.0		50,000	

Fixed Assets							49,500
31112	Non residential buildings						49,500
3111205	School Buildings						49,500
Inventories							500
31222	Work - progress						500
3122218	WIP-Consultancy Fees						500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 320,000
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	320,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						320,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						320,000
Output	0001	8No 6-UNIT CLASSROOM BLOCK WITH FURNITURE PROVIDED BY DEC 2014	Yr.1	Yr.2	Yr.3		320,000	
			1	1	1			
Activity	000001	Constructe 2No 6-unit Classroom Block for Primary Schools by Dec 2013	1.0	1.0	1.0		320,000	

Fixed Assets							318,400
31112	Non residential buildings						318,400
3111205	School Buildings						318,400
Inventories							1,600
31222	Work - progress						1,600
3122204	WIP-Consultancy Fees						1,600

Total Cost Centre **370,000**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 75,000
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			75,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								75,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								75,000
Output	0001	8No 3-UNIT CLASSROOM BLOCKS WITH FUNITURE PROVIDED BY DEC 2014	Yr.1	Yr.2	Yr.3				75,000	
			1	1	1					
Activity	000001	Completion of 2No 3-Unit Classroom Block for JHS by Dec 2013	1.0	1.0	1.0				75,000	

Fixed Assets									74,250
31112	Non residential buildings								74,250
3111205	School Buildings								74,250
Inventories									750
31222	Work - progress								750
3122218	WIP-Consultancy Fees								750
								Total Cost Centre	75,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	60,000
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						40,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				40,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				40,000
Output	0001	100 NEEDY STUDENTS SPONSORED BY DEC 2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Provide Sponsorship to 100 Needy Student by Dec 2014	1	1	1	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821019 Scholarship & Bursaries						40,000
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	20,000
Activity	000001	Constructe 1No Dining Hall for ICCES by Dec 2014	1	1	1	20,000
Fixed Assets						19,000
31112 Non residential buildings						19,000
3111205 School Buildings						19,000
Inventories						1,000
31222 Work - progress						1,000
3122204 WIP-Consultancy Fees						1,000
Total Cost Centre						60,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 10,760
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								10,760
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Objective	060501	1. Develop comprehensive sports policy						10,760
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National Strategy	6050102	1.2. Promote schools sports						8,000
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Output	0001	6No SPORTING FACILITIES DEVELOPED IN THE DISTRICT BY DEC 2014	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			

Activity	000002	Facilitate the Conduct of Sporting Competitions in the District by 2014	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
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22101	Materials - Office Supplies							8,000
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2210118	Sports, Recreational & Cultural Materials							8,000
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National Strategy	6050103	1.3. Promote the establishment of community sports facilities						2,760
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Output	0001	6No SPORTING FACILITIES DEVELOPED IN THE DISTRICT BY DEC 2014	Yr.1	Yr.2	Yr.3			2,760
			1	1	1			

Activity	000003	Facilitate the Formation and Strengthening of 10 Keep-fit Clubs in the District by Dec 2014	1.0	1.0	1.0			2,760
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Use of goods and services								2,760
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22101	Materials - Office Supplies							10
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2210101	Printed Material & Stationery							10
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22105	Travel - Transport							270
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2210511	Local travel cost							270
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22107	Training - Seminars - Conferences							2,000
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2210708	Refreshments							2,000
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22108	Consulting Services							480
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2210801	Local Consultants Fees							480
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	18,000
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						10,000
Objective	060501	1. Develop comprehensive sports policy				10,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities				10,000
Output	0001	6No SPORTING FACILITIES DEVELOPED IN THE DISTRICT BY DEC 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000003	Facilitate the Formation and Strenghtening of 10 Keep-fit Clubs in the District by Dec 2014	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210118 Sports, Recreational & Cultural Materials						10,000
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 2No Sports Pitches in Public Basic Schools by Dec 2014	1.0	1.0	1.0	8,000
Fixed Assets						7,600
31131 Infrastructure assets						7,600
3113103 Landscaping and Gardening						7,600
Inventories						400
31222 Work - progress						400
3122204 WIP-Consultancy Fees						400
Total Cost Centre						28,760

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10	002	IGF-Retained					Total By Funding 5,405
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 5,405

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						4,100
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						4,100
Output	0001	REPORTED CASES OF MALARIA REDUCED BY 10% BY DEC 2014	Yr.1	Yr.2	Yr.3			4,100
Activity	000001	Organise Education Campaign on the use of Insecticide Treated Net by Dec 2014	1	1	1			4,100

Use of goods and services								4,100
22101	Materials - Office Supplies							2,000
2210103	Refreshment Items							2,000
22105	Travel - Transport							300
2210503	Fuel & Lubricants - Official Vehicles							300
22107	Training - Seminars - Conferences							200
2210711	Public Education & Sensitization							200
22108	Consulting Services							1,600
2210801	Local Consultants Fees							1,600

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						1,305
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						1,305
Output	0001	NEW HIV/AIDS REDUCED BY 20% 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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 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/AIDS REDUCED BY20% BY DEC 2014		Yr.1	Yr.2	Yr.3		1,220
				1	1	1		
Activity	000002	Supervise, Monitor and Evaluate implementation of HIV/AIDS Activities by Dec 2014		1.0	1.0	1.0		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
								Total Cost Centre 6,625

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 175,905
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]	175,905
Objective	000000	Compensation of Employees						175,905
National Strategy	00000000	Compensation of Employees						175,905
Output	0000				Yr.1	Yr.2	Yr.3	175,905
					0	0	0	
Activity	000000				0.0	0.0	0.0	175,905

Wages and Salaries		155,668
21110	Established Position	155,668
2111001	Established Post	155,668
Social Contributions		20,237
21210	National Insurance Contributions	20,237
2121001	13% SSF Contribution	20,237

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i>	29,898
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					21,898	
Objective	051103	3. Accelerate the provision and improve environmental sanitation				21,898
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				21,898
Output	0001	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014	Yr.1	Yr.2	Yr.3	4,350
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	9,600
Activity	000001	Carryout Education on the Provision of Safe Household Toilet Facilities in 70 Communities by Dec 2014	1.0	1.0	1.0	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	8,000
Use of goods and services					8,000	
22103 General Cleaning					4,000	
2210302 Contract Cleaning Service Charges					4,000	
22106 Repairs - Maintenance					4,000	
2210612 Public Toilets					4,000	
Output	0003	SANITATION SITUATION IN THE DISTRICT ASSEMBLY OFFICE IMPROVED BY DEC 2014	Yr.1	Yr.2	Yr.3	7,948
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	5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Use of goods and services						5,000
22103	General Cleaning					4,000
2210301	Cleaning Materials					4,000
22105	Travel - Transport					1,000
2210503	Fuel & Lubricants - Official Vehicles					1,000
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 10 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	WIP-Consultancy Fees					400

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 70,020
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	1	1			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	1	1			9,500

Miscellaneous other expense								9,500
28210 General Expenses								9,500
2821017 Refuse Lifting Expenses								9,500

Non Financial Assets								60,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						60,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						60,000
Output	0001	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014	Yr.1	Yr.2	Yr.3			60,000
Activity	000001	Acquire and Develop 2 Final Disposal Site by 2014	1	1	1			50,000

Fixed Assets								49,000
31111 Dwellings								30,000
3111101 Buildings and other structures								30,000
31131 Infrastructure assets								19,000
3113103 Landscaping and Gardening								19,000

Inventories								1,000
31222 Work - progress								1,000
3122204 WIP-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
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Inventories								10,000
31222 Work - progress								10,000
3122204 WIP-Consultancy Fees								10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 017	DACF Central						Total By Funding 212,000
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 212,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						212,000
Output	0001	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014	Yr.1	Yr.2	Yr.3			212,000
Activity	000004	Deslit Drains and Fumgate open Spaces, Refuse Dumps and Drains in Major Settlements by Dec 2014	1	1	1			212,000

Use of goods and services								212,000
22101	Materials - Office Supplies							212,000
2210116	Chemicals & Consumables							212,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 30,000
Function Code	70740	Public health services						
Organisation	2590402000	Atwima Nwabiagya District - Nkawie_Health_Environmental Health Unit						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Non Financial Assets 30,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						30,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						30,000
Output	0001	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000007	Evacuate 2No Refuse Heaps and Management in the District by Dec 2013	1	1	1			30,000

Inventories								30,000
31222	Work - progress							30,000
3122204	WIP-Consultancy Fees							30,000

Total Cost Centre 517,823

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 46,880
Function Code	70731	General hospital services (IS)						
Organisation	2590403000	Atwima Nwabiagya District - Nkwie_Health_Hospital services_						
Location Code	0615100	Atwima Nwabiagya - Nkwie						

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 (vaccination) 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	000001	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	WIP-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	Rehabilitate Barekese Health Centre Medical Assistant Bungalow 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	WIP-Consultancy Fees							750

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 80,000
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 80,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						80,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						80,000
Output	0001	INFRASTRUCTURE OF 2NO HEALTH FACILITIES IN THE DISTRICT IMPROVED BY 2014	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	Constructe 1No Female Ward by Dec 2014	1	1	1			80,000

Fixed Assets								79,200
31112	Non residential buildings							79,200
3111201	Hospitals							79,200
Inventories								800
31222	Work - progress							800
3122204	WIP-Consultancy Fees							800
								Total Cost Centre 126,880

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 401,299
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 39,778

Objective	030101	1. Improve agricultural productivity						16,736
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						12,830
Output	0001	AGRIC EXTENSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED COMMUNITIES IN THE DISTRICT BY 2014		Yr.1	Yr.2	Yr.3		5,120
				1	1	1		
Activity	000005	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		5,120

Use of goods and services								5,120
22101	Materials - Office Supplies							2,260
2210101	Printed Material & Stationery							300
2210103	Refreshment Items							1,960
22105	Travel - Transport							2,260
2210503	Fuel & Lubricants - Official Vehicles							160
2210511	Local travel cost							2,100
22107	Training - Seminars - Conferences							400
2210704	Hire of Venue							400
22108	Consulting Services							200
2210801	Local Consultants Fees							200

Output	0002	PRODUCTION OF MAJOR LIVESTOCKS INCREASED BY 15% ANNUALLY		Yr.1	Yr.2	Yr.3		4,480
				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		3,040

Use of goods and services								3,040
22101	Materials - Office Supplies							800
2210101	Printed Material & Stationery							800
22105	Travel - Transport							640
2210503	Fuel & Lubricants - Official Vehicles							640
22107	Training - Seminars - Conferences							1,600
2210711	Public Education & Sensitization							1,600

Activity	000004	Organized Districtwide campaign for Prophylactic Treatment of Livestock Disease by Dec 2014		1.0	1.0	1.0		1,440
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Use of goods and services								1,440
22101	Materials - Office Supplies							800
2210101	Printed Material & Stationery							800
22105	Travel - Transport							640
2210503	Fuel & Lubricants - Official Vehicles							640

Output	0003	PRODUCTIVITY OF CULTURED FISH INCREASED BY 50% BY DEC 2014		Yr.1	Yr.2	Yr.3		3,230
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Train farmerson How to Manage Disease Problems in Fish Production by 2014	1.0	1.0	1.0	1,430
Use of goods and services						1,430
	22101	Materials - Office Supplies				350
	2210103	Refreshment Items				350
	22105	Travel - Transport				580
	2210503	Fuel & Lubricants - Official Vehicles				80
	2210511	Local travel cost				500
	22107	Training - Seminars - Conferences				400
	2210701	Training Materials				200
	2210704	Hire of Venue				200
	22108	Consulting Services				100
	2210801	Local Consultants Fees				100
Activity	000002	Train Farmers on Stock Management and Good Fishing Practices by 2014	1.0	1.0	1.0	1,800
Use of goods and services						1,800
	22101	Materials - Office Supplies				1,000
	2210101	Printed Material & Stationery				1,000
	22105	Travel - Transport				800
	2210503	Fuel & Lubricants - Official Vehicles				800
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas				3,906
Output	0004	IRRIGATION SCHEMES PRODUCTIVITY INCREASED BY25% AND INTENSIFICATIO BY 50% BY 2014	Yr.1	Yr.2	Yr.3	3,906
			1	1	1	
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	1,310
Use of goods and services						1,310
	22101	Materials - Office Supplies				450
	2210101	Printed Material & Stationery				150
	2210103	Refreshment Items				300
	22105	Travel - Transport				460
	2210503	Fuel & Lubricants - Official Vehicles				160
	2210511	Local travel cost				300
	22107	Training - Seminars - Conferences				200
	2210704	Hire of Venue				200
	22108	Consulting Services				200
	2210801	Local Consultants Fees				200
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	1,286
Use of goods and services						1,286
	22101	Materials - Office Supplies				480
	2210101	Printed Material & Stationery				180
	2210103	Refreshment Items				300
	22105	Travel - Transport				406
	2210503	Fuel & Lubricants - Official Vehicles				106
	2210511	Local travel cost				300
	22107	Training - Seminars - Conferences				200
	2210704	Hire of Venue				200
	22108	Consulting Services				200
	2210801	Local Consultants Fees				200
Activity	000003	22,590Ha of Micro Irrigation Schemes Developed by Dec 2014 to Benefit 50,000Households	1.0	1.0	1.0	1,310
Use of goods and services						1,310
	22101	Materials - Office Supplies				450
	2210101	Printed Material & Stationery				150
	2210103	Refreshment Items				300
	22105	Travel - Transport				460
	2210503	Fuel & Lubricants - Official Vehicles				160
	2210511	Local travel cost				300
	22107	Training - Seminars - Conferences				200
	2210704	Hire of Venue				200
	22108	Consulting Services				200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210801 Local Consultants Fees						200
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				23,042
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				3,600
Output	0002	MARKET OUTPUT OF STAPLE CROPS FOR SMALLHOLDERS INCREASED BY 50% BY DEC 2014	Yr.1	Yr.2	Yr.3	3,600
Activity	000001	Educate 50 Farmers on Demand Driven Production by Dec 2014	1	1	1	3,600
Use of goods and services						3,600
22101 Materials - Office Supplies						1,120
2210103 Refreshment Items						1,120
22105 Travel - Transport						960
2210503 Fuel & Lubricants - Official Vehicles						160
2210511 Local travel cost						800
22107 Training - Seminars - Conferences						1,120
2210701 Training Materials						320
2210704 Hire of Venue						800
22108 Consulting Services						400
2210801 Local Consultants Fees						400
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices				19,442
Output	0001	POST- HARVEST LOSSESS REDUCED FROM 25% TO 15% BY DEC 2014	Yr.1	Yr.2	Yr.3	19,442
Activity	000001	Facilitate the implementation of the District Farmers Day by Dec 2014	1	1	1	14,000
Use of goods and services						14,000
22109 Special Services						14,000
2210902 Official Celebrations						14,000
Activity	000002	Train and Resource Extension Staff in Post Harvest Handling Technology by Dec 2014	1.0	1.0	1.0	2,980
Use of goods and services						2,980
22101 Materials - Office Supplies						480
2210103 Refreshment Items						480
22105 Travel - Transport						600
2210511 Local travel cost						600
22107 Training - Seminars - Conferences						900
2210701 Training Materials						500
2210704 Hire of Venue						400
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
Activity	000003	Provide Regular Information(Deficit/Suplus Areas) to improved District of Foodstuffs by Dec 2014	1.0	1.0	1.0	2,462
Use of goods and services						2,462
22101 Materials - Office Supplies						542
2210101 Printed Material & Stationery						542
22105 Travel - Transport						1,920
2210503 Fuel & Lubricants - Official Vehicles						1,920

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 35,500
Function Code	70421	Agriculture cs						
Organisation	2590600000	Atwima Nwabiagya District - Nkawie_Agriculture						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Use of goods and services 35,500

Objective	030101	1. Improve agricultural productivity						35,500
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						8,540
Output	0001	AGRIC EXTENSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED COMMUNITIES IN THE DISTRICT BY 2014	Yr.1	Yr.2	Yr.3			8,540
Activity	000002	Facilitate the Control of Crops Diseases , Pest and Provision of High Yeilding quck Maturity/ Climatic Resilient Crop Variety by 2014	1	1	1			8,540

Use of goods and services								8,540
22101	Materials - Office Supplies							8,100
2210101	Printed Material & Stationery							100
2210116	Chemicals & Consumables							8,000
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						26,960
Output	0001	AGRIC EXTENSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED COMMUNITIES IN THE DISTRICT BY 2014	Yr.1	Yr.2	Yr.3			11,810
Activity	000001	Train and Educate 700 Crop Farmers in Morden Farming and Farm Management Technique by Dec 2014	1	1	1			4,450

Use of goods and services								4,450
22105	Travel - Transport							650
2210503	Fuel & Lubricants - Official Vehicles							150
2210511	Local travel cost							500
22107	Training - Seminars - Conferences							3,200
2210704	Hire of Venue							400
2210708	Refreshments							2,800
22108	Consulting Services							600
2210801	Local Consultants Fees							600

Activity	000003	Facilitate the Formation of 10 New Farm Associations by Dec 2014	1.0	1.0	1.0			4,560
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Use of goods and services								4,560
22101	Materials - Office Supplies							3,300
2210101	Printed Material & Stationery							500
2210103	Refreshment Items							2,800
22105	Travel - Transport							640
2210503	Fuel & Lubricants - Official Vehicles							640
22108	Consulting Services							620
2210801	Local Consultants Fees							620

Activity	000004	Develop Targeted Extension Messages on inputs use to Avoid Misapplication of Fertilizer & Agro-Chemicals by Dec 2014	1.0	1.0	1.0			2,800
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Use of goods and services								2,800
22101	Materials - Office Supplies							1,200
2210101	Printed Material & Stationery							500
2210103	Refreshment Items							700
22107	Training - Seminars - Conferences							600
2210701	Training Materials							600
22108	Consulting Services							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2210801 Local Consultants Fees		Yr.1	Yr.2	Yr.3	1,000
Output	0002 PRODUCTION OF MAJOR LIVESTOCKS INCREASED BY 15% ANNUALLY	1	1	1	15,150
Activity	000001 Train and Educate 200 Livestock Farmers in Morden Livestock Management Techniques by Dec 2014	1.0	1.0	1.0	5,920
Use of goods and services					5,920
22101	Materials - Office Supplies				1,120
2210103	Refreshment Items				1,120
22105	Travel - Transport				2,200
2210503	Fuel & Lubricants - Official Vehicles				600
2210511	Local travel cost				1,600
22107	Training - Seminars - Conferences				1,600
2210701	Training Materials				800
2210704	Hire of Venue				800
22108	Consulting Services				1,000
2210801	Local Consultants Fees				1,000
Activity	000002 Facilitate the Control of Livestock Diseases and Provision of Fast Growing Breeds by Dec 2014	1.0	1.0	1.0	9,230
Use of goods and services					9,230
22101	Materials - Office Supplies				8,040
2210101	Printed Material & Stationery				40
2210116	Chemicals & Consumables				8,000
22105	Travel - Transport				150
2210503	Fuel & Lubricants - Official Vehicles				150
22107	Training - Seminars - Conferences				40
2210701	Training Materials				40
22108	Consulting Services				1,000
2210801	Local Consultants Fees				1,000
Total Cost Centre					436,799

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 3,148
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 **2,986**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						2,986
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						2,986
Output	0001	10 SETTLEMENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS & SOFTWARE BY DEC 2014	Yr.1	Yr.2	Yr.3			2,986
Activity	000002	Organise Public Education on Physical Development in Communities by Dec 2014	1.0	1.0	1.0			2,986

Use of goods and services								2,986
22105	Travel - Transport							900
2210503	Fuel & Lubricants - Official Vehicles							900
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000
22108	Consulting Services							1,086
2210801	Local Consultants Fees							1,086

Non Financial Assets **162**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						162
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						162
Output	0001	10 SETTLEMENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS & SOFTWARE BY DEC 2014	Yr.1	Yr.2	Yr.3			162
Activity	000001	Prepare 5Settlement Schems for Urban and Rural Settlements By Dec 2014	1.0	1.0	1.0			162

Fixed Assets								162
31131	Infrastructure assets							162
3113108	Purchase of Furniture & Fittings							162

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			Total By Funding	9,140
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						4,140
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				4,140
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				4,140
Output	0001	10 SETTLEMENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS & SOFTWARE BY DEC 2014	Yr.1	Yr.2	Yr.3	4,140
Activity	000003	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						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	000001	Prepare 5Settlement 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 WIP-Consultancy Fees						250
Total Cost Centre						12,288

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 99,026
Function Code	71040	Family and children						
Organisation	2590802000	Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Social Welfare						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Compensation of employees [GFS] 26,128

Objective	000000	Compensation of Employees						26,128
National Strategy	0000000	Compensation of Employees						26,128
Output	0000		Yr.1	Yr.2	Yr.3			26,128
			0	0	0			
Activity	000000		0.0	0.0	0.0			26,128
		Wages and Salaries						26,128
		21110 Established Position						26,128
		2111001 Established Post						26,128

Use of goods and services 72,898

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						66,598
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development						66,598
Output	0001	INCIDENCE OF CHILD LABOUR IN THE DISTRICT REDUCED BY 20% BY DEC 2014	Yr.1	Yr.2	Yr.3			66,598
			1	1	1			
Activity	000001	Facilitate the Implementation of Child Labour Programmes in the District by Dec 2014	1.0	1.0	1.0			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
Activity	000002	Facilitate the effective management and utilization of Disability fund in the District by Dec 2013	1.0	1.0	1.0			62,938
		Use of goods and services						62,938
		22101 Materials - Office Supplies						62,938
		2210110 Specialised Stock						62,938

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,650
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						1,650
Output	0001	OFFICE EQUIPMENTS PROVIDED TO SOCIAL WELFARE OFFICE BY DEC 2014	Yr.1	Yr.2	Yr.3			1,650
			1	1	1			
Activity	000002	Refurbish Soccial welfare Department Office by Dec 2014	1.0	1.0	1.0			1,650
		Use of goods and services						1,650
		22101 Materials - Office Supplies						1,450
		2210102 Office Facilities, Supplies & Accessories						1,450
		22105 Travel - Transport						200
		2210503 Fuel & Lubricants - Official Vehicles						200

Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						4,650
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						4,650

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	INCIDENCE OF HUMAN RIGHT ABUSES IN THE DISTRICT REDUCED BY 20% BY DEC 2014	Yr.1	Yr.2	Yr.3	4,650
Activity	000001	Organise Sensitization and Public Education against Various Human Rights Abuses by Dec 2014	1.0	1.0	1.0	4,650
Use of goods and services						4,650
22107 Training - Seminars - Conferences						4,650
2210711 Public Education & Sensitization						4,650

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained				Total By Funding
Function Code	71040	Family and children				6,570
Organisation	2590802000	Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Social Welfare				
Location Code	0615100	Atwima Nwabiagya - Nkawie				

Use of goods and services 6,570

Objective	070701	1. Empower women and mainstream gender into socio-economic development				5,200
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				5,200
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	5,200
Activity	000001	Organise Sensitization Education Campainge in 40 Communities to Advocate for Women and Youth Participation in Development and Governance by Dec 2014	1.0	1.0	1.0	1,200

Use of goods and services						1,200
22105 Travel - Transport						160
2210503 Fuel & Lubricants - Official Vehicles						160
22107 Training - Seminars - Conferences						540
2210711 Public Education & Sensitization						540
22108 Consulting Services						500
2210801 Local Consultants Fees						500

Activity	000002	Train 40 Women in Leadership and Local Governance Skills by Dec 2014	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000

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	1.0	1.0	1.0	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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 10,000
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			10,000	
Objective	070701	1. Empower women and mainstream gender into socio-economic development								10,000
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								10,000
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	10,000	
					1	1	1			
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	10,000	
Use of goods and services									10,000	
22107 Training - Seminars - Conferences									10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									10,000	
Total Cost Centre									115,596	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 107,932
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] 101,120

Objective	000000	Compensation of Employees						101,120
National Strategy	0000000	Compensation of Employees						101,120
Output	0000		Yr.1	Yr.2	Yr.3			101,120
			0	0	0			
Activity	000000		0.0	0.0	0.0			101,120

Wages and Salaries								101,120
21110	Established Position							101,120
2111001	Established Post							101,120

Use of goods and services 6,812

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						6,812
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions						6,812
Output	0001	OFFICE EQUIPMENTS PROVIDED TO COMMUNITY DEVELOPMENT OFFICE BY DEC 2014	Yr.1	Yr.2	Yr.3			6,812
			1	1	1			
Activity	000002	Refurbish Community Development Department Office by Dec 2014	1.0	1.0	1.0			6,812

Use of goods and services								6,812
22101	Materials - Office Supplies							4,312
2210102	Office Facilities, Supplies & Accessories							3,352
2210106	Oils and Lubricants							960
22106	Repairs - Maintenance							2,500
2210606	Maintenance of General Equipment							2,500

Total Cost Centre 107,932

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 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 Areas 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
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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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	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	0000000	Compensation of Employees							790
Output	0000				Yr.1	Yr.2	Yr.3		790
					0	0	0		
Activity	000000				0.0	0.0	0.0		790
Wages and Salaries									790
	21110	Established Position							790
	2111001	Established Post							790
<i>Total Cost Centre</i>									790

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 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	1.0	1.0	1.0			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	07 004	CF (Assembly)						Total By Funding 50,000
Function Code	70630	Water supply						
Organisation	2591003000	Atwima Nwabiagya District - Nkawie_Works_Water_						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Non Financial Assets 50,000

Objective	051102	2. Accelerate the provision of affordable and safe water						50,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						50,000
Output	0001	93 BOREHOLES AND 4 MECHANIZE BOREHOLE PROVIDED BY DEC 2014	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	counterpart funding of 93 Boreholes by Dec 2014	1.0	1.0	1.0			50,000

Inventories								50,000
31222	Work - progress							50,000
3122247	WIP-Plant and Machinery							50,000

Total Cost Centre 53,270

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10	002	IGF-Retained					Total By Funding
Function Code	70451		Road transport					60,000
Organisation	2591004000		Atwima Nwabiagya District - Nkawie Works Feeder Roads					
Location Code	0615100		Atwima Nwabiagya - Nkawie					

Non Financial Assets								60,000
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Objective	050102	2. Create and sustain an efficient transport system that meets user needs						60,000
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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						60,000
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Output	0001	CONDITION OF 27KM ROAD IMPROVED BY DEC2014						60,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Maintenance of 10.2Km Nfense - Asakraka - Nkontomire Feeder Road by Dec 2013	1.0	1.0	1.0			20,000
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Fixed Assets								19,800
	31113	Other structures						19,800
	3111301	Roads						19,800

Inventories								200
	31222	Work - progress						200
	3122204	WIP-Consultancy Fees						200

Activity	000003	Constructe 1/900 Pipe Culvit and Filling Approaches	1.0	1.0	1.0			20,000
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Fixed Assets								19,800
	31113	Other structures						19,800
	3111301	Roads						19,800

Inventories								200
	31222	Work - progress						200
	3122204	WIP-Consultancy Fees						200

Activity	000004	Reshape 1.8km Nkaakom Junction-Nkaakom Feeder Road by Dec 2013	1.0	1.0	1.0			20,000
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Fixed Assets								19,800
	31113	Other structures						19,800
	3111301	Roads						19,800

Inventories								200
	31222	Work - progress						200
	3122218	WIP-Consultancy Fees						200

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)				<i>Total By Funding</i>	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 20km Feeder Road by Dec 2014		1.0	1.0	1.0	40,000

Fixed Assets							38,000
31113	Other structures						38,000
3111301	Roads						38,000
Inventories							2,000
31222	Work - progress						2,000
3122204	WIP-Consultancy Fees						2,000
						Total Cost Centre	100,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 4,570
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 4,570

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						4,570
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						4,570
Output	0001	CONDITIONS OF 3 MARKET AND 3 LORRY PARK INFRASTRUCTURE IMPROVED BY DEC 2014	Yr.1	Yr.2	Yr.3			4,570
Activity	000003	Organise Market Promotion of Local and Agricultural Produce and Agro Based Industrial Product by Dec 2014	1	1	1			2,400

Use of goods and services								2,400
22101	Materials - Office Supplies							240
2210101	Printed Material & Stationery							40
2210113	Feeding Cost							200
22105	Travel - Transport							160
2210503	Fuel & Lubricants - Official Vehicles							160
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
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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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 170,000
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 170,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						170,000
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						170,000
Output	0001	CONDITIONS OF 3 MARKET AND 3 LORRY PARK INFRASTRUCTURE IMPROVED BY DEC 2014	Yr.1	Yr.2	Yr.3			170,000
Activity	000001	Constructe 3No- Market Infrastructure by Dec 2014	1	1	1			100,000

Inventories								100,000
31222	Work - progress							100,000
3122218	WIP-Consultancy Fees							5,000
3122224	WIP-Markets							95,000

Activity	000002	Constructe 3No- Lorry Parks by Dec 2014	1.0	1.0	1.0			70,000
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Fixed Assets								66,500
31113	Other structures							66,500
3111305	Car/Lorry Park							66,500
Inventories								3,500
31222	Work - progress							3,500
3122204	WIP-Consultancy Fees							3,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 40,000
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 40,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						40,000
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						40,000
Output	0001	CONDITIONS OF 3 MARKET AND 3 LORRY PARK INFRASTRUCTURE IMPROVED BY DEC 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000005	Constructe 1No Slaughtering and Dressing facility by Dec 2014	1.0	1.0	1.0			40,000

Fixed Assets								39,600
31112	Non residential buildings							39,600
3111206	Slaughter House							39,600
Inventories								400
31222	Work - progress							400
3122204	WIP-Consultancy Fees							400

Total Cost Centre 214,570

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 6,819
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 6,819

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						6,819
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency						6,819
Output	0001	CAPACITY OF 300 MSMEs IMPROVED BY DEC 2014						6,819
			Yr.1	Yr.2	Yr.3			
			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			1,300
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Use of goods and services								1,300
22101	Materials - Office Supplies							140
2210101	Printed Material & Stationery							40
2210113	Feeding Cost							100
22105	Travel - Transport							160
2210503	Fuel & Lubricants - Official Vehicles							160
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
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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			960
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Use of goods and services								960
22101	Materials - Office Supplies							300
2210101	Printed Material & Stationery							100
2210113	Feeding Cost							200
22105	Travel - Transport							160
2210503	Fuel & Lubricants - Official Vehicles							160
22108	Consulting Services							500
2210801	Local Consultants Fees							500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)				<i>Total By Funding</i>	30,000
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	30,000
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments					30,000
National Strategy	2040111	1.11 Improve access to land					30,000
Output	0001	130 HECTARES OF LAND ZONED FOR INFORMAL SECTOR ACTIVITIES BY DEC 2014	Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Create 100 - Hectares Industrial Site for Medium and Small Scale Manufacturing by 2014	1	1	1		30,000

Fixed Assets							29,000
31111	Dwellings						26,000
3111101	Buildings and other structures						26,000
31131	Infrastructure assets						3,000
3113103	Landscaping and Gardening						3,000
Inventories							1,000
31222	Work - progress						1,000
3122204	WIP-Consultancy Fees						1,000
						<i>Total Cost Centre</i>	36,819

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<i>Total By Funding</i> 3,300
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			3,300	
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage								3,300
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites								3,300
Output	0001	1No TOURISM POTENTIAL IN THE DISTRICT DEVELOPED BY DEC 2014			Yr.1	Yr.2	Yr.3		3,300	
				1	1	1				
Activity	000002	Facilitate the Operations and Management of Tourist Site by Dec 2014			1.0	1.0	1.0		3,300	

Use of goods and services								3,300
22101	Materials - Office Supplies							2,040
2210101	Printed Material & Stationery							40
2210118	Sports, Recreational & Cultural Materials							2,000
22105	Travel - Transport							60
2210503	Fuel & Lubricants - Official Vehicles							60
22108	Consulting Services							1,200
2210801	Local Consultants Fees							1,200

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	13,000
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	000001	Renovate Agric fair confrence centre,Summer Hut and Acquisition of land and designs of culture viilage 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
Non Financial Assets						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	000001	Renovate Agric fair confrence centre,Summer Hut and Acquisition of land and designs of culture viilage by Dec 2014	1.0	1.0	1.0	6,500
Fixed Assets						6,500
	31111	Dwellings				325
	3111101	Buildings and other structures				325
	31112	Non residential buildings				6,175
	3111204	Office Buildings				6,175
Total Cost Centre						16,300

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

2013

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
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Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						9,782
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National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation						3,500
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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 2014	1.0	1.0	1.0		3,500
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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
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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, Environmental Health and Town planning to Prevent Disaster by Dec 2014	1.0	1.0	1.0		858
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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
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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
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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
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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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	07 004	CF (Assembly)				Total By Funding		88,350	
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									43,350
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							43,350
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							43,350
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	43,350
Activity	000005	Provide Support to Disaster Victims by Dec 2014				1	1	1	
			1.0	1.0	1.0				43,350
Use of goods and services									43,350
	22101	Materials - Office Supplies							42,900
	2210101	Printed Material & Stationery							400
	2210108	Construction Material							42,500
	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	1	1	
			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									35,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							35,000
National Strategy	3110101	1.1 Invest in early warning and response systems							35,000
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	35,000
Activity	000006	Constructe Speed Ramps at Ntesre, Sepase, Atwima koforidua & Asuofua by Dec 2014				1	1	1	
			1.0	1.0	1.0				30,000
Fixed Assets									29,000
	31113	Other structures							29,000
	3111301	Roads							29,000
Inventories									1,000
	31222	Work - progress							1,000
	3122204	WIP-Consultancy Fees							1,000
Activity	000007	Procure Fire Fighting Equipments and Tools by Dec 2014				1	1	1	
			1.0	1.0	1.0				5,000
Fixed Assets									4,000
	31122	Other machinery - equipment							4,000
	3112201	Purchase of Plant & Equipment							4,000
Inventories									1,000
	31222	Work - progress							1,000
	3122204	WIP-Consultancy Fees							1,000
Total Cost Centre									98,132

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Vote

6,469,803