



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

DORMAA WEST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Brong Ahafo Region

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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Dormaa West District Assembly for the 2013 Fiscal Year was prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BRIEF PROFILE OF THE DORMAA WEST DISTRICT

Establishment

4. The Legislative Instrument establishing the Dormaa West District Assembly is L.I. 2094 (2012). The Assembly has a total membership of fourteen (14) comprising of ten (10) elected and four (4) appointees. Out of this number, twelve (12) are males while two (2) are females resulting in a percentage of 85.7% and 14.3% males and females respectively.

Vision Statement

5. The vision of Dormaa West District Assembly is to facilitate the improvement in living standard and quality of life of the people and also facilitate the provision of enabling environment for good governance over all development of the district.

Mission Statement

6. The Dormaa West District Assembly exist to facilitate the improvement to the standard of living of people of the district through the effective formulation and implementation of policies, projects, and programmes which will result in the achievement of socio-economic development and the creation of enable environment for private sector development

Location

7. The Dormaa West District is located at the western part of the Brong Ahafo Region of Ghana; Nkrankwanta which is about 125km from the Regional Capital, Sunyani is the District Capital. The District shares common boundaries with Dormaa Central Municipal to the north, Western Region to the south, Asunafo North District to the east and La Cote D'Ivoire to the west (see map of Dormaa West District as per attached).
8. In all, there are about 106 settlements in the district and these are concentrated mostly in the western and southern part of the district while the central portion has sparsely distributed settlements. The central portion of the district has the highest concentration of large settlements (see map).

The northern part is sparsely populated and this is due to the fact that it shares direct boundary with Mpameso Forest Reserve.

Natural Resources

9. The Dormaa West District is endowed with a number of resources which include rich soil favourable for the cultivation of both food and cash crops, large tracks of fine sand and stone deposits, forests and water bodies. The district has an extensive forest reserve including Mpameso and Tain II from which valuable timber species like odum, mahogany, asafina among others are being extracted on commercial scale by timber firms.

Demographic Characteristics

10. The 2010 Population and Housing Census puts the district's population at 38,638 comprising of males 18,701 (48.4%) and 19,937 females (51.6%).

Table 1: Population Distribution (Ten Major Settlements, 2010)

Settlement	Female	Male	Total
Nkrankwanta	3,929	4,062	7,991
Diabaa	967	1,034	2,001
Krakrom	970	744	1,714
Yaakrom	869	786	1,655
Kwakuanya	479	565	1,044
Santaso	419	368	787
Apprakukrom	314	290	604
Nkwantaso	284	278	562
Asempanaye	322	238	560
Kwadwoadokrom	311	226	537

Source: Ghana Statistical Service (2010 Population and Housing Census)

Administrative Structure

11. The administrative structure of the Dormaa West District is made up of the District Assembly and its secretariat, departments of the District Assembly, 1 Area Council (Nkrankwanta).

Table 2: Available Departments of the District Assembly

Departments of District Assemblies	Available (A)/ Not Available (NA)
Central Administration	A
Finance	A
Education. Youth & Sports	NA
Health	A
Agriculture	A
Social welfare/Community Development	A
Physical Planning	A

District Economy

The Dormaa West District is generally an agrarian economy which contributes immensely to the food basket of the country. The occupational distribution of the district is as follows;

- | | | |
|----------------|---|------|
| a. Agriculture | - | 82% |
| b. Industry | - | 1.2% |
| c. Commerce | - | 9.4% |
| d. Service | - | 7.4% |
12. The major economic activities in the district includes the cultivation of both food and cash crops, poultry and livestock farming, oil palm extraction, cassava processing and sand winning.
13. The percentage of the District's population who are on the poverty line is 30.5% and that on hard core poverty line is 11.3%.

Summary of Economic Activities

(i) Agriculture

1. Food and Cash Crop Farming
2. Poultry Farming
3. Livestock Farming

The major produce includes:

- | | | |
|---------------|-------------|-----------|
| a) Plantain | d) Cassava | g) Cocoa |
| b) Maize | e) Cocoyam | h) Coffee |
| c) Vegetables | f) Oil Palm | i) Cashew |

ii) Manufacturing

1. Oil Palm Extraction
2. Cassava processing
3. Carpentry
4. Saw-Milling
5. Local Alcohol

iii) Sand Winning

1. Fine Sand deposits

iv) Commerce

1. Agriculture Produce
2. Industrial Goods
3. Farm Inputs
4. Textiles
5. Drinks

6. Electrical Gadgets

7. Poultry Inputs

8. Agro-Chemicals

OUTLOOK FOR 2013

Departmental Budgetary Allocations 2013 – Summary all funds			
No.	Department	Allocation (GH¢)	Percentage
1	Central Administration		
2	Education		
3	Health		
4	Agriculture	41,933.51	
5	Social Welfare and Community Dev	11,527.17	
6	Works		
7	Physical Planning Department	2,985.09	
	Total		

Departmental Allocations by Expenditure items 2013

No.	Department	Compensation	Goods & Services	Assets	Total
1					
2					
3					
4					
5					
6					
	Total				

BUDGET FOCUS AREAS/KEY OUTPUTS 2013

GSGDA Thematic Area: Ensuring and Sustaining Macro-Economic Stability

- Intensify Tax Education to improve Internally Generated Funds

GSGDA Thematic Area: Infrastructure, Energy and Human Settlement

- Construct New Roads
- Rehabilitate Old Roads
- Spot Improvement of Roads
- Mechanise 2No. Boreholes
- Complete AFD Water Supply Project
- Provide additional street lights
- Procure electrical materials for extension of electricity
- Organise workshop in Sanitation Management
- Provide 2No. 16-Seater Aqua Privy Toilets
- Procure Assorted Sanitary Tools
- Support Disaster Victims with Relief items
- Establish 1No. Final Disposal Site

GSGDA Thematic Area: Accelerated Agricultural Modernisation and Sustainable Natural Resource Management

- Organise Farmers Day Celebration
- Disseminate extension information through FBOs

- Facilitate the organisation skill training in SMEs Management
- Facilitate the posting of Agriculture Extension Agents to DADU office
- Intensity disease control and surveillance education
- Provide funds and logistics to anti-bush fire committee

GSGDA Thematic Area: Human Development, Productivity and Employment

- Organise DDF Capacity Building Training for Assembly Staff
- Provide 1No. CHPS Compound
- Continue to scale-up HIV/AIDS Prevention education and Support for PLHIVs and OVCs
- Continue to support NID Programmes
- Continue to support malaria control programmes
- Provide 1No. 3-Unit classroom block with ancillary facilities
- Support for IFAD/REP to develop social intervention programmes
- Clad 1No. 6-Unit Classroom Block
- Expand School Feeding Programme to cover more schools
- Provide support for STME, Culture, Sports and Mock Exams
- Support for Needy but Brilliant Students
- Provide financial support for sporting activities
- Provide 5 PWDs with special equipment (eg. wheel chairs, clutches, white canes and hearing aids)

- Support fifteen (10) PWDs to acquire employable skills

GSGDA Thematic Area: Transparency and Accountable Governance

- Construction of DCEs Bungalow
- Procure 2No. Pick Up Vehicles
- Publish Monthly and Annual Revenue and Expenditure Reports
- Undertake Projects and Programmes M&E exercises
- Provide logistics for Operations of DPCU and Sub-Structures
- Build the capacities of Area Council Officials
- Maintain DA and Area Councils Office Equipment

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,059,656		
030101 1. Improve agricultural productivity	0	14,960		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,864		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,560		
030104 4. Promote selected crop development for food security, export and industry	0	5,400		
030105 5. Promote livestock and poultry development for food security and income	0	2,200		
030106 6. Promote fisheries development for food security and income	0	1,600		
030107 7. Improve institutional coordination for agriculture development	0	4,880		
030801 1. Manage waste, reduce pollution and noise	0	180,040		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	100,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	348,921		
050402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	1,000		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	690,321		
051103 3. Accelerate the provision and improve environmental sanitation	0	100,000		
060101 1. Increase equitable access to and participation in education at all levels	0	231,092		
060102 2. Improve quality of teaching and learning	0	364,863		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	30,000		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	148,358		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	15,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,700		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	5,030		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	14,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
070103 3. Promote coordination, harmonization and ownership of the development process	0	65,000		
070104 4. Encourage Public-Private Participation in socio-economic development	0	40,000		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,729,184	251,707		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	7,104		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	31,000		
<i>Grand Total ¢</i>	4,729,184	3,754,257	974,928	25.97

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), Dormaa West-Nkrankwanta							
Taxes	107,338.39	23,700.00	23,700.00	0.00	-23,700.00	0.0	23,700.00
113 Taxes on property	107,338.39	23,700.00	23,700.00	0.00	-23,700.00	0.0	23,700.00
Grants	1,131,396.15	3,427,183.73	2,689,485.73	0.00	-2,689,485.73	0.0	4,484,260.10
133 From other general government units	1,131,396.15	3,427,183.73	2,689,485.73	0.00	-2,689,485.73	0.0	4,484,260.10
Other revenue	201,271.81	221,224.04	221,224.04	0.00	-221,224.04	0.0	221,224.04
141 Property income [GFS]	83,444.79	119,923.00	119,923.00	0.00	-119,923.00	0.0	119,923.00
142 Sales of goods and services	51,393.29	63,803.04	63,803.04	0.00	-63,803.04	0.0	63,803.04
143 Fines, penalties, and forfeits	7,461.45	6,996.00	6,996.00	0.00	-6,996.00	0.0	6,996.00
145 Miscellaneous and unidentified revenue	58,972.28	30,502.00	30,502.00	0.00	-30,502.00	0.0	30,502.00
Grand Total	1,440,006.35	3,672,107.77	2,934,409.77	0.00	-2,934,409.77	0.0	4,729,184.14

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Dormaa West-Nkrankwanta

Revenue Item	Actual 2012	2013	2014	2015	Total
Taxes	0.00	23,700.00	23,825.00	23,825.00	71,350.00
11 Taxes on property	0.00	23,700.00	23,825.00	23,825.00	71,350.00
Grants	0.00	4,484,260.10	4,484,260.10	4,484,260.10	13,452,780.30
13 From other general government units	0.00	4,484,260.10	4,484,260.10	4,484,260.10	13,452,780.30
Other revenue	0.00	221,224.04	221,674.04	224,645.10	667,543.18
14 Property income [GFS]	0.00	119,923.00	119,923.00	121,123.00	360,969.00
14 Sales of goods and services	0.00	63,803.04	63,803.04	64,324.10	191,930.18
14 Fines, penalties, and forfeits	0.00	6,996.00	6,996.00	7,246.00	21,238.00
14 Miscellaneous and unidentified revenue	0.00	30,502.00	30,952.00	31,952.00	93,406.00
Grand Total	0.00	4,729,184.14	4,729,759.14	4,732,730.20	14,191,673.48

**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>
316 01 01 000 27				
Central Administration, Administration (Assembly Office),	4,729,184.14	2,934,409.77	0.00	-3,672,107.77
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure a realistic budget by December 2013				
Taxes on property	23,700.00	23,700.00	0.00	-23,700.00
1131001 Basic Rates	1,200.00	1,200.00	0.00	-1,200.00
1131002 Property Rates	20,000.00	20,000.00	0.00	-20,000.00
1131003 Property Rate Arrears	1,500.00	1,500.00	0.00	-1,500.00
1131004 Unassessed Rates	1,000.00	1,000.00	0.00	-1,000.00
Miscellaneous and unidentified revenue	3,870.00	3,870.00	0.00	-3,870.00
1450010 Miscellaneous Revenue	3,870.00	3,870.00	0.00	-3,870.00
<i>Output</i> 0002 Estimates for Development Levies are effectively projected to ensure a realistic budget by December 2013				
Property income [GFS]	68,180.00	68,180.00	0.00	-68,180.00
1412002 Concessions	300.00	300.00	0.00	-300.00
1412003 Stool Land Revenue	60,000.00	60,000.00	0.00	-60,000.00
1412006 Transfer of Plot	410.00	410.00	0.00	-410.00
1412007 Building Plans / Permit	7,470.00	7,470.00	0.00	-7,470.00
Miscellaneous and unidentified revenue	1,000.00	1,000.00	0.00	-1,000.00
1450010 Miscellaneous Revenue	1,000.00	1,000.00	0.00	-1,000.00
<i>Output</i> 0003 Fees and Fines are appropriately projected by December 2012				
Sales of goods and services	33,352.00	33,352.00	0.00	-33,352.00
1422014 Charcoal / Firewood Dealers	200.00	200.00	0.00	-200.00
1423001 Markets	19,872.00	19,872.00	0.00	-19,872.00
1423002 Livestock / Kraals	510.00	510.00	0.00	-510.00
1423004 Poultry Fees	11,250.00	11,250.00	0.00	-11,250.00
1423007 Pounds	1,200.00	1,200.00	0.00	-1,200.00
1423011 Marriage / Divorce Registration	320.00	320.00	0.00	-320.00
Fines, penalties, and forfeits	6,996.00	6,996.00	0.00	-6,996.00
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430006 Slaughter Fines	1,152.00	1,152.00	0.00	-1,152.00
1430007 Lorry Park Fines	4,844.00	4,844.00	0.00	-4,844.00
Miscellaneous and unidentified revenue	4,540.00	4,540.00	0.00	-4,540.00
1450010 Miscellaneous Revenue	4,540.00	4,540.00	0.00	-4,540.00
<i>Output</i> 0004 Estimates for Licences and Operational fees are projected based on available data by December 2012				
Property income [GFS]	7,500.00	7,500.00	0.00	-7,500.00
1412009 Comm. Mast Permit	7,500.00	7,500.00	0.00	-7,500.00
Sales of goods and services	30,451.04	30,451.04	0.00	-30,451.04
1422001 Pito / Palm Wire Sellers Tapers	216.00	216.00	0.00	-216.00
1422002 Herbalist License	200.00	200.00	0.00	-200.00
1422003 Hawkers License	2,016.00	2,016.00	0.00	-2,016.00
1422005 Chop Bar Restaurants	828.00	828.00	0.00	-828.00
1422006 Corn / Rice / Flour Miller	240.04	240.04	0.00	-240.04
1422007 Liquor License	980.00	980.00	0.00	-980.00

**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>
1422009 Bakers License	240.00	240.00	0.00	-240.00
1422010 Bicycle License	1,000.00	1,000.00	0.00	-1,000.00
1422011 Artisan / Self Employed	267.00	267.00	0.00	-267.00
1422012 Kiosk License	3,600.00	3,600.00	0.00	-3,600.00
1422013 Sand and Stone Conts. License	400.00	400.00	0.00	-400.00
1422016 Lotto Operators	402.00	402.00	0.00	-402.00
1422017 Hotel / Night Club	350.00	350.00	0.00	-350.00
1422018 Pharmacist Chemical Sell	480.00	480.00	0.00	-480.00
1422019 Sawmills	100.00	100.00	0.00	-100.00
1422020 Taxicab / Commercial Vehicles	2,500.00	2,500.00	0.00	-2,500.00
1422022 Canopy / Chairs / Bench	90.00	90.00	0.00	-90.00
1422023 Communication Centre	660.00	660.00	0.00	-660.00
1422026 Maternity Home /Clinics	160.00	160.00	0.00	-160.00
1422027 Commercial Band / Dance Groups	380.00	380.00	0.00	-380.00
1422031 Wheel Trucks	90.00	90.00	0.00	-90.00
1422032 Akpeteshie / Spirit Sellers	1,592.00	1,592.00	0.00	-1,592.00
1422033 Stores	2,525.00	2,525.00	0.00	-2,525.00
1422036 Petroleum Products	3,100.00	3,100.00	0.00	-3,100.00
1422038 Hairdressers / Dress	924.00	924.00	0.00	-924.00
1422040 Bill Boards	200.00	200.00	0.00	-200.00
1422044 Financial Institutions	4,300.00	4,300.00	0.00	-4,300.00
1422047 Photographers and Video Operators	68.00	68.00	0.00	-68.00
1422052 Mechanics	500.00	500.00	0.00	-500.00
1422053 Block Manufacturers	150.00	150.00	0.00	-150.00
1422054 Laundries / Car Wash	100.00	100.00	0.00	-100.00
1422057 Private Schools	340.00	340.00	0.00	-340.00
1422061 Susu Operators	245.00	245.00	0.00	-245.00
1422066 Public Letter Writers	28.00	28.00	0.00	-28.00
1422072 Registration of Contracts / Building / Road	820.00	820.00	0.00	-820.00
1422075 Chain Saw Operator	200.00	200.00	0.00	-200.00
1423006 Burial Fees	160.00	160.00	0.00	-160.00
Miscellaneous and unidentified revenue	3,815.00	3,815.00	0.00	-3,815.00
1450010 Miscellaneous Revenue	3,815.00	3,815.00	0.00	-3,815.00

Output 0005 Rent on all Assembly Properties are estimated based on available data by December 2012

Property income [GFS]	14,868.00	14,868.00	0.00	-14,868.00
1415012 Rent on Assembly Building	10,800.00	10,800.00	0.00	-10,800.00
1415013 Junior Staff Quarters	4,068.00	4,068.00	0.00	-4,068.00
Miscellaneous and unidentified revenue	540.00	540.00	0.00	-540.00
1450010 Miscellaneous Revenue	540.00	540.00	0.00	-540.00

Output 0006 Inflows in the form of Grants are effectively projected by December 2012

From other general government units	4,484,260.10	2,689,485.73	0.00	-3,427,183.73
1331001 Central Government - GOG Paid Salaries	288,979.10	288,979.10	0.00	-288,979.10

**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>
1331002 DACF - Assembly	2,193,841.00	1,755,506.63	0.00	-1,755,506.63
1331003 DACF - MP	40,000.00	40,000.00	0.00	-40,000.00
1331005 HIPC	45,000.00	45,000.00	0.00	-45,000.00
1331007 National Youth Employment	280,000.00	280,000.00	0.00	-280,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,636,440.00	280,000.00	0.00	-1,017,698.00
<i>Output</i> 0007 Inflows from the Investments of the Assembly are effectively projected based on available data by December 2012				
Property income [GFS]	29,375.00	29,375.00	0.00	-29,375.00
1415008 Investment Income	29,200.00	29,200.00	0.00	-29,200.00
1415009 Dividend	175.00	175.00	0.00	-175.00
<i>Output</i> 0008 Inflows from Miscellaneous sources are appropriately projected by December 2012				
Miscellaneous and unidentified revenue	16,737.00	16,737.00	0.00	-16,737.00
1450010 Miscellaneous Revenue	16,737.00	16,737.00	0.00	-16,737.00
Grand Total	4,729,184.14	2,934,409.77	0.00	-3,672,107.77

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections			
			2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	4,729,184.14			
Taxes on property						
1131001 Basic Rate	0.10	1,200.00	12,000	12,000	12,000	
1131003 Basic Rate Arrears	0.10	500.00	5,000	5,000	5,000	
1131002 Property Rate	20,000.00	20,000.00	1	1	1	
1131003 Property Rate Arrears	1,000.00	1,000.00	1	1	1	
1131004 Sanitation Rate	2.50	1,000.00	400	450	450	
From other general government units						
1331001 Central Government Salaries	288,979.10	288,979.10	1	1	1	
1331002 District Assemblies Common Fund	2,193,841.00	2,193,841.00	1	1	1	
1331003 MP West Common Fund	40,000.00	40,000.00	1	1	1	
1331008 HIV/AIDS	0.00	0.00	1	1	1	
1331007 National Youth Employment	280,000.00	280,000.00	1	1	1	
1331008 CWSP II	100,000.00	100,000.00	1	1	1	
1331005 HIPC	25,000.00	25,000.00	1	1	1	
1331005 MP West HIPC	20,000.00	20,000.00	1	1	1	
1331008 School Feeding Programme	100,000.00	100,000.00	1	1	1	
1331008 CBRDP	50,000.00	50,000.00	1	1	1	
1331008 MSHAP	20,000.00	20,000.00	1	1	1	
1331008 Poverty Alleviation	0.00	0.00	1	1	1	
1331008 Other Inflows	1,366,440.00	1,366,440.00	1	1	1	
Property income [GFS]						
1412003 Stool Lands Royalties	60,000.00	60,000.00	1	1	1	
1412007 Buiolding Permits	6,420.00	6,420.00	1	1	1	
1412007 Signing of Plans and Documents	1,050.00	1,050.00	1	1	1	
1412002 Timber concessions	150.00	300.00	2	2	10	
1412006 Ttransfer of Property	410.00	410.00	1	1	1	
1412009 Mobile Phone Service Providers	7,500.00	7,500.00	1	1	1	
1415012 Assembly Quarters	120.00	480.00	4	4	4	
1415012 Assembly Quarters Arrears	320.00	320.00	1	1	1	
1415013 Low Cost Houses	3,768.00	3,768.00	1	1	1	
1415013 Low Cost Houses Arrears	300.00	300.00	1	1	1	
1415012 Market Stores/Stalls	7,000.00	7,000.00	1	1	1	
1415012 Market Stores/Stalls Arrears	3,000.00	3,000.00	1	1	1	
1415009 Dividends	175.00	175.00	1	1	1	
1415008 Cesspool Emptier	1,200.00	1,200.00	1	1	1	
1415008 Grader	18,000.00	18,000.00	1	1	1	
1415008 Sports Stadium	10,000.00	10,000.00	1	1	1	
Sales of goods and services						
1423001 Markets	19,872.00	19,872.00	1	1	1	
1422014 Charcoal/Fuelwood	5.00	200.00	40	40	40	
1423011 Marriage & Divorce	40.00	320.00	8	8	10	
1423007 Pounds	1,200.00	1,200.00	1	1	1	
1423002 Livestock	510.00	510.00	1	1	1	
1423004 Poultry Farmers	11,250.00	11,250.00	1	1	1	
1422002 Herbalists	10.00	200.00	20	20	20	
1422003 Hawkers	2,016.00	2,016.00	1	1	1	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422005 Chop Bars & Restaurants	828.00	828.00	1	1	1
1422075 Chain Saw	50.00	200.00	4	4	6
1422006 Grinding Mills	7.06	240.04	34	34	35
1422001 Palm Wine & Pito Sellers	216.00	216.00	1	1	1
1422007 Beer and Spirit	980.00	980.00	1	1	1
1422009 Bakers	12.00	240.00	20	20	25
1422038 Barbers & Hairdressers	6.00	420.00	70	70	80
1422012 Kiosks	6.00	3,600.00	600	600	650
1422027 Entertainment/Spining Groups	380.00	380.00	1	1	1
1422020 Commercial Vehicle Stickers	2,500.00	2,500.00	1	1	1
1422033 General goods/Stores	1,775.00	1,775.00	1	1	1
1422017 Hotels and Rest Houses	350.00	350.00	1	1	1
1422036 Petroleum Products	3,100.00	3,100.00	1	1	1
1422047 Photographers	68.00	68.00	1	1	1
1422038 Tailors & Dressmakers	6.00	504.00	84	84	85
1422052 Auto Mechanics	500.00	500.00	1	1	1
1422054 Vehicle Washing Bays	20.00	100.00	5	5	5
1422044 Financial Institutions	4,300.00	4,300.00	1	1	1
1422026 Private Clinics/Maternity Homes	160.00	160.00	1	1	1
1422023 Communication/Business Centres	660.00	660.00	1	1	1
1422022 Hire of Chairs & Canopies	5.00	90.00	18	18	20
1422018 Pharmacy/Chemical Shops	480.00	480.00	1	1	1
1422031 Push Trucks	6.00	90.00	15	15	15
1423006 Burials	160.00	160.00	1	1	1
1422057 Private Schools	340.00	340.00	1	1	1
1422066 Letter Writers	28.00	28.00	1	1	1
1422072 Contractors Registration	820.00	820.00	1	1	1
1422040 Advertisement	200.00	200.00	1	1	1
1422053 Blocks/ bricks Manufacture	5.00	150.00	30	30	30
1422033 Cold Stores	750.00	750.00	1	1	1
1422011 Other Self Employed	267.00	267.00	1	1	1
1422032 Akpeteshie Distillers	600.00	600.00	1	1	1
1422032 Akpeteshie Retailers	8.00	992.00	124	124	124
1422013 Sand and Stone Contractors	40.00	400.00	10	10	10
1422010 Bicycles/Motorcycles	1,000.00	1,000.00	1	1	1
1422019 Saw Millers	10.00	100.00	10	10	10
1422061 Carpenters/Susu Collectors	245.00	245.00	1	1	1
1422016 District Weely Lotto	6.00	402.00	67	67	50
Fines, penalties, and forfeits					
1430006 Slaughter Fees	1,152.00	1,152.00	1	1	1
1430001 Court Fines	25.00	1,000.00	40	40	50
1430007 Lorry Parks	4,160.00	4,160.00	1	1	1
1430007 Transport Unions' Ground Rent	684.00	684.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 District Development Levy	0.90	1,800.00	2,000	2,500	2,500
1450010 Rate on Produce/Exportation	2,070.00	2,070.00	1	1	1
1450010 Penalty for Building without Permit	200.00	1,000.00	5	5	10
1450010 Public Toilets	4,300.00	4,300.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1450010 Palm Kernel Oil Producers	2.40	240.00	100	100	100
1450010 Stand Pipe Operators	15.00	90.00	6	6	6
1450010 Lumber Sellers	15.00	375.00	25	25	25
1450010 Clearing Agents	30.00	90.00	3	3	3
1450010 Sale of Bid documents	50.00	2,000.00	40	40	40
1450010 Registration of NGOs & CBOs	50.00	500.00	10	10	10
1450010 Auto Parts	10.00	100.00	10	10	10
1450010 Tractor Operators	20.00	60.00	3	3	3
1450010 Private Cocoa Purchasing Companies	600.00	600.00	1	1	1
1450010 Community Center	540.00	540.00	1	1	1
1450010 Donations	100.00	100.00	1	1	1
1450010 Overpayment Recovery	1,000.00	1,000.00	1	1	1
1450010 Unspecified Receipts	637.00	637.00	1	1	1
1450010 Other Incomes	15,000.00	15,000.00	1	1	1
Grand Total		4,729,184.14			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Dormaa West District-Nkrankwanta		2,063,821	1,062,184	207,212	0	421,040	3,754,257
01 Central Administration		1,325,529	604,042	207,212	0	0	2,136,783
01 Administration (Assembly Office)		1,325,529	604,042	207,212	0	0	2,136,783
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		399,893	1,092	0	0	200,000	600,985
01 Office of Departmental Head		220,000	0	0	0	0	220,000
02 Education		174,863	1,092	0	0	200,000	375,955
03 Sports		5,030	0	0	0	0	5,030
04 Youth		0	0	0	0	0	0
04 Health		48,358	0	0	0	200,000	248,358
01 Office of District Medical Officer of Health		48,358	0	0	0	100,000	148,358
02 Environmental Health Unit		0	0	0	0	100,000	100,000
03 Hospital services		0	0	0	0	0	0
05 Waste Management		180,040	0	0	0	0	180,040
00		180,040	0	0	0	0	180,040
06 Agriculture		10,000	306,517	0	0	21,040	337,557
00		10,000	306,517	0	0	21,040	337,557
07 Physical Planning		0	95,237	0	0	0	95,237
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	58,864	0	0	0	58,864
03 Parks and Gardens		0	36,373	0	0	0	36,373
08 Social Welfare & Community Development		0	24,375	0	0	0	24,375
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	13,538	0	0	0	13,538
03 Community Development		0	10,837	0	0	0	10,837
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	30,921	0	0	0	30,921
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	30,921	0	0	0	30,921
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		100,000	0	0	0	0	100,000
00		100,000	0	0	0	0	100,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		0	1,062,184	1,067,207	1,036,432	0	3,165,823
0	Compensation of Employees	0	1,011,535	1,021,650	1,021,650	0	3,054,835
000	Compensation of Employees	0	1,011,535	1,021,650	1,021,650	0	3,054,835
0000	Compensation of Employees	0	1,011,535	1,021,650	1,021,650	0	3,054,835
	Compensation of employees [GFS]	0	1,011,535	1,021,650	1,021,650	0	3,054,835
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	2,424	2,424	2,448	0	7,296
301	1. Accelerated Modernization of Agriculture	0	2,424	2,424	2,448	0	7,296
0301	1. Improve agricultural productivity	0	760	760	768	0	2,288
	Use of goods and services	0	760	760	768	0	2,288
	Other expense	0	0	0	0	0	0
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,664	1,664	1,681	0	5,009
	Use of goods and services	0	464	464	469	0	1,397
	Other expense	0	1,200	1,200	1,212	0	3,612
0301	5. Promote livestock and poultry development for food security and income	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0301	6. Promote fisheries development for food security and income	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	30,921	30,921	0	0	61,842
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	30,921	30,921	0	0	61,842
0501	2. Create and sustain an efficient transport system that meets user needs	0	30,921	30,921	0	0	61,842
	Non Financial Assets	0	30,921	30,921	0	0	61,842
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,092	0	0	0	1,092
601	1. Education	0	1,092	0	0	0	1,092
0601	1. Increase equitable access to and participation in education at all levels	0	1,092	0	0	0	1,092
	Use of goods and services	0	1,092	0	0	0	1,092

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	16,212	12,212	12,334	0	40,758
702	2. Local Governance and Decentralization	0	10,008	10,008	10,108	0	30,124
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,008	10,008	10,108	0	30,124
	Use of goods and services	0	10,008	10,008	10,108	0	30,124
704	4. Public Policy Management	0	6,204	2,204	2,226	0	10,634
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	6,204	2,204	2,226	0	10,634
	Use of goods and services	0	5,260	1,260	1,273	0	7,793
	Other expense	0	944	944	953	0	2,841
Financing:IGF-Retained Sources		0	207,212	207,693	209,284	5,050	629,240
0	Compensation of Employees	0	48,121	48,602	48,602	0	145,326
000	Compensation of Employees	0	48,121	48,602	48,602	0	145,326
0000	Compensation of Employees	0	48,121	48,602	48,602	0	145,326
	Compensation of employees [GFS]	0	48,121	48,602	48,602	0	145,326
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	159,091	159,091	160,682	5,050	483,914
702	2. Local Governance and Decentralization	0	158,091	158,091	159,672	5,050	480,904
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	158,091	158,091	159,672	5,050	480,904
	Use of goods and services	0	142,343	142,343	143,766	5,050	433,503
	Social benefits [GFS]	0	1,008	1,008	1,018	0	3,034
	Other expense	0	14,740	14,740	14,887	0	44,367
710	10. Public Safety and Security	0	1,000	1,000	1,010	0	3,010
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010
Financing:CF (Assembly) Sources		0	2,063,821	1,207,282	949,852	81,882	4,302,837

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>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	290,040	270,040	272,740	1,010	833,830
301	1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	1,010	31,110
0301	1. Improve agricultural productivity	0	10,000	10,000	10,100	1,010	31,110
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	9,000	9,000	9,090	0	27,090
308	7. Waste Management, Pollution and Noise Reduction	0	180,040	180,040	181,840	0	541,920
0308	1. Manage waste, reduce pollution and noise	0	180,040	180,040	181,840	0	541,920
	Use of goods and services	0	180,000	180,000	181,800	0	541,800
	Non Financial Assets	0	40	40	40	0	120
311	10. Natural Disasters, Risks and Vulnerability	0	100,000	80,000	80,800	0	260,800
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	100,000	80,000	80,800	0	260,800
	Use of goods and services	0	50,000	30,000	30,300	0	110,300
	Non Financial Assets	0	50,000	50,000	50,500	0	150,500
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,009,321	460,571	342,390	52,087	1,864,369
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	318,000	318,000	321,180	0	957,180
0501	2. Create and sustain an efficient transport system that meets user needs	0	318,000	318,000	321,180	0	957,180
	Use of goods and services	0	128,000	128,000	129,280	0	385,280
	Non Financial Assets	0	190,000	190,000	191,900	0	571,900
504	4. Recreational Infrastructure	0	1,000	1,000	1,010	0	3,010
0504	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010
506	6. Human Settlements Development	0	690,321	141,571	20,200	52,087	904,179
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	690,321	141,571	20,200	52,087	904,179
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	670,321	121,571	0	52,087	843,979

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	519,951	287,163	143,723	0	950,837
601	1. Education	0	394,863	184,863	40,400	0	620,126
0601	1. Increase equitable access to and participation in education at all levels	0	30,000	20,000	20,200	0	70,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	10,000	0	0	0	10,000
0601	2. Improve quality of teaching and learning	0	364,863	164,863	20,200	0	549,926
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	344,863	144,863	0	0	489,726
602	2.Human Resource Development	0	30,000	30,000	30,300	0	90,300
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	30,000	30,000	30,300	0	90,300
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
603	3. Health	0	63,358	45,600	46,056	0	155,014
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	48,358	30,600	30,906	0	109,864
	Use of goods and services	0	28,358	10,600	10,706	0	49,664
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
604	4. HIV, AIDS, STDs, and TB	0	12,700	12,700	12,827	0	38,227
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,700	12,700	12,827	0	38,227
	Use of goods and services	0	12,700	12,700	12,827	0	38,227
611	11. Child Development and Protection	0	5,030	0	0	0	5,030
0611	2. Children's physical, social, emotional and psychological development enhanced	0	5,030	0	0	0	5,030
	Use of goods and services	0	5,000	0	0	0	5,000
	Non Financial Assets	0	30	0	0	0	30
615	15. Poverty and Income Inequalities Reduction	0	14,000	14,000	14,140	0	42,140
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	14,000	14,000	14,140	0	42,140
	Use of goods and services	0	14,000	14,000	14,140	0	42,140

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	244,508	189,508	190,999	28,785	653,800
701	1. Deepening the Practice of Democracy and Institutional Reform	0	105,000	50,000	50,500	20,200	225,700
0701	3. Promote coordination, harmonization and ownership of the development process	0	65,000	10,000	10,100	0	85,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	55,000	0	0	0	55,000
0701	4. Encourage Public-Private Participation in socio-economic development	0	40,000	40,000	40,400	20,200	140,600
	Non Financial Assets	0	40,000	40,000	40,400	20,200	140,600
702	2. Local Governance and Decentralization	0	108,608	108,608	109,694	8,080	334,990
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	83,608	83,608	84,444	8,080	259,740
	Use of goods and services	0	78,608	78,608	79,394	8,080	244,690
	Other expense	0	5,000	5,000	5,050	0	15,050
704	4. Public Policy Management	0	900	900	505	505	2,810
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	900	900	505	505	2,810
	Use of goods and services	0	900	900	505	505	2,810
710	10. Public Safety and Security	0	30,000	30,000	30,300	0	90,300
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	30,000	30,000	30,300	0	90,300
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
Financing: POOLED Sources		0	421,040	218,040	18,220	0	657,300

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>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,040	18,040	18,220	0	57,300
301	1. Accelerated Modernization of Agriculture	0	21,040	18,040	18,220	0	57,300
0301	1. Improve agricultural productivity	0	4,200	1,200	1,212	0	6,612
	Use of goods and services	0	4,200	1,200	1,212	0	6,612
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	200	200	202	0	602
	Use of goods and services	0	200	200	202	0	602
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,560	2,560	2,586	0	7,706
	Use of goods and services	0	2,560	2,560	2,586	0	7,706
0301	4. Promote selected crop development for food security, export and industry	0	5,400	5,400	5,454	0	16,254
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Other expense	0	400	400	404	0	1,204
0301	5. Promote livestock and poultry development for food security and income	0	2,200	2,200	2,222	0	6,622
	Use of goods and services	0	2,200	2,200	2,222	0	6,622
0301	6. Promote fisheries development for food security and income	0	1,600	1,600	1,616	0	4,816
	Use of goods and services	0	1,600	1,600	1,616	0	4,816
0301	7. Improve institutional coordination for agriculture development	0	4,880	4,880	4,929	0	14,689
	Use of goods and services	0	2,436	2,436	2,460	0	7,332
	Other expense	0	2,444	2,444	2,468	0	7,356
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	100,000	100,000	0	0	200,000
511	11. Water and Environmental Sanitation and hygiene	0	100,000	100,000	0	0	200,000
0511	3. Accelerate the provision and improve environmental sanitation	0	100,000	100,000	0	0	200,000
	Non Financial Assets	0	100,000	100,000	0	0	200,000

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	300,000	100,000	0	0	400,000
601	1. Education	0	200,000	0	0	0	200,000
0601	1. Increase equitable access to and participation in education at all levels	0	200,000	0	0	0	200,000
	Non Financial Assets	0	200,000	0	0	0	200,000
603	3. Health	0	100,000	100,000	0	0	200,000
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	100,000	100,000	0	0	200,000
	Non Financial Assets	0	100,000	100,000	0	0	200,000
Grand Total		0	3,754,257	2,700,222	2,213,790	86,932	8,755,200

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>
Dormaa West District-Nkrankwanta						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,059,655.8	1,070,252.4	1,070,252.4	3,200,160.6
Sub total		0.0	1,059,655.8	1,070,252.4	1,070,252.4	3,200,160.6
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	5,960.0	2,960.0	2,989.6	11,909.6
28 Other expense		0.0	9,000.0	9,000.0	9,090.0	27,090.0
Sub total		0.0	14,960.0	11,960.0	12,079.6	38,999.6
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	664.0	664.0	670.6	1,998.6
28 Other expense		0.0	1,200.0	1,200.0	1,212.0	3,612.0
Sub total		0.0	1,864.0	1,864.0	1,882.6	5,610.6
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	2,560.0	2,560.0	2,585.6	7,705.6
Sub total		0.0	2,560.0	2,560.0	2,585.6	7,705.6
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	400.0	400.0	404.0	1,204.0
Sub total		0.0	5,400.0	5,400.0	5,454.0	16,254.0
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	2,200.0	2,200.0	2,222.0	6,622.0
Sub total		0.0	2,200.0	2,200.0	2,222.0	6,622.0
030106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	1,600.0	1,600.0	1,616.0	4,816.0
Sub total		0.0	1,600.0	1,600.0	1,616.0	4,816.0
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	2,436.0	2,436.0	2,460.4	7,332.4
28 Other expense		0.0	2,444.0	2,444.0	2,468.4	7,356.4
Sub total		0.0	4,880.0	4,880.0	4,928.8	14,688.8
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	180,000.0	180,000.0	181,800.0	541,800.0
31 Non Financial Assets		0.0	40.0	40.0	40.4	120.4
Sub total		0.0	180,040.0	180,040.0	181,840.4	541,920.4
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	50,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	100,000.0	80,000.0	80,800.0	240,800.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	128,000.0	128,000.0	129,280.0	385,280.0
31 Non Financial Assets		0.0	220,921.0	220,921.0	191,900.0	633,742.0
Sub total		0.0	348,921.0	348,921.0	321,180.0	1,019,022.0
050402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	670,321.5	121,571.1	0.0	791,892.6
Sub total		0.0	690,321.5	141,571.1	20,200.0	852,092.6
051103 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	100,000.0	100,000.0	0.0	200,000.0
Sub total		0.0	100,000.0	100,000.0	0.0	200,000.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	21,092.0	20,000.0	20,200.0	61,292.0
31 Non Financial Assets		0.0	210,000.0	0.0	0.0	200,000.0
Sub total		0.0	231,092.0	20,000.0	20,200.0	261,292.0
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	344,862.9	144,862.9	0.0	489,725.7
Sub total		0.0	364,862.9	164,862.9	20,200.0	549,925.7
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	28,358.4	10,600.0	10,706.0	44,664.4
31 Non Financial Assets		0.0	120,000.0	120,000.0	20,200.0	260,200.0
Sub total		0.0	148,358.4	130,600.0	30,906.0	304,864.4
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	12,700.0	12,700.0	12,827.0	38,227.0
Sub total		0.0	12,700.0	12,700.0	12,827.0	38,227.0
061102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
31 Non Financial Assets		0.0	30.0	0.0	0.0	30.0
Sub total		0.0	5,030.0	0.0	0.0	5,030.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	14,000.0	14,000.0	14,140.0	42,140.0
Sub total		0.0	14,000.0	14,000.0	14,140.0	42,140.0
070103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	55,000.0	0.0	0.0	55,000.0
Sub total		0.0	65,000.0	10,000.0	10,100.0	85,100.0
070104 4. Encourage Public-Private Participation in socio-economic development						
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	230,959.0	230,959.0	233,268.6	695,186.7
27 Social benefits [GFS]		0.0	1,008.0	1,008.0	1,018.1	3,034.1
28 Other expense		0.0	19,740.0	19,740.0	19,937.4	59,417.4
Sub total		0.0	251,707.0	251,707.0	254,224.1	757,638.2
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	6,160.0	2,160.0	1,777.6	10,097.6
28 Other expense		0.0	944.0	944.0	953.4	2,841.4
Sub total		0.0	7,104.0	3,104.0	2,731.0	12,939.0
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	31,000.0	31,000.0	31,310.0	93,310.0
Sub total		0.0	31,000.0	31,000.0	31,310.0	93,310.0
Total		0.0	3,754,256.6	2,700,222.4	2,213,789.6	8,633,268.6

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>
Dormaa West District-Nkrankwanta	0	0	0	3,754,257	2,700,222	2,213,790
Financing:Central GoG Sources	0	0	0	1,062,184	1,067,207	1,036,432
21 Compensation of employees [GFS]	0	0	0	1,011,535	1,021,650	1,021,650
211 Wages and Salaries	0	0	0	1,011,535	1,021,650	1,021,650
21110 Established Position	0	0	0	1,003,028	1,013,058	1,013,058
21111 Non Established Position	0	0	0	4,200	4,242	4,242
21112 Other Allowances	0	0	0	4,307	4,350	4,350
22 Use of goods and services	0	0	0	17,584	12,492	12,617
221 Use of goods and services	0	0	0	17,584	12,492	12,617
22101 Materials - Office Supplies	0	0	0	1,672	580	586
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	14,042	10,042	10,142
22107 Training - Seminars - Conferences	0	0	0	870	870	879
28 Other expense	0	0	0	2,144	2,144	2,165
282 Miscellaneous other expense	0	0	0	2,144	2,144	2,165
28210 General Expenses	0	0	0	2,144	2,144	2,165
31 Non Financial Assets	0	0	0	30,921	30,921	0
311 Fixed Assets	0	0	0	30,921	30,921	0
31113 Other structures	0	0	0	30,921	30,921	0
Financing:IGF-Retained Sources	0	0	0	207,212	207,693	209,284
21 Compensation of employees [GFS]	0	0	0	48,121	48,602	48,602
211 Wages and Salaries	0	0	0	44,880	45,329	45,329
21111 Non Established Position	0	0	0	17,880	18,059	18,059
21112 Other Allowances	0	0	0	27,000	27,270	27,270
212 Social Contributions	0	0	0	3,241	3,274	3,274
21210 National Insurance Contributions	0	0	0	3,241	3,274	3,274
22 Use of goods and services	0	0	0	143,343	143,343	144,776
221 Use of goods and services	0	0	0	143,343	143,343	144,776
22101 Materials - Office Supplies	0	0	0	14,608	14,608	14,754
22102 Utilities	0	0	0	12,780	12,780	12,908
22104 Rentals	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	53,200	53,200	53,732
22106 Repairs - Maintenance	0	0	0	12,951	12,951	13,081
22107 Training - Seminars - Conferences	0	0	0	25,004	25,004	25,254
22109 Special Services	0	0	0	21,500	21,500	21,715
22111 Other Charges - Fees	0	0	0	1,800	1,800	1,818
27 Social benefits [GFS]	0	0	0	1,008	1,008	1,018
273 Employer social benefits	0	0	0	1,008	1,008	1,018
27311 Employer Social Benefits - Cash	0	0	0	1,008	1,008	1,018
28 Other expense	0	0	0	14,740	14,740	14,887
282 Miscellaneous other expense	0	0	0	14,740	14,740	14,887
28210 General Expenses	0	0	0	14,740	14,740	14,887
Financing:CF (Assembly) Sources	0	0	0	2,063,821	1,207,282	949,852

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	669,566	626,808	632,672
221 Use of goods and services	0	0	0	669,566	626,808	632,672
22101 Materials - Office Supplies	0	0	0	245,400	240,400	242,400
22102 Utilities	0	0	0	208,358	195,600	197,556
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	14,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	81,008	61,008	61,618
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
22108 Consulting Services	0	0	0	35,200	35,200	35,552
22109 Special Services	0	0	0	40,600	40,600	41,006
28 Other expense	0	0	0	14,000	14,000	14,140
282 Miscellaneous other expense	0	0	0	14,000	14,000	14,140
28210 General Expenses	0	0	0	14,000	14,000	14,140
31 Non Financial Assets	0	0	0	1,380,254	566,474	303,040
311 Fixed Assets	0	0	0	1,170,254	426,474	262,640
31111 Dwellings	0	0	0	210,321	121,571	0
31112 Non residential buildings	0	0	0	674,863	74,863	30,300
31113 Other structures	0	0	0	190,000	190,000	191,900
31121 Transport - equipment	0	0	0	55,000	0	0
31122 Other machinery - equipment	0	0	0	20,070	20,040	20,240
31131 Infrastructure assets	0	0	0	20,000	20,000	20,200
312 Inventories	0	0	0	210,000	140,000	40,400
31222 Work - progress	0	0	0	210,000	140,000	40,400
Financing: POOLED Sources	0	0	0	421,040	218,040	18,220
22 Use of goods and services	0	0	0	18,196	15,196	15,348
221 Use of goods and services	0	0	0	18,196	15,196	15,348
22101 Materials - Office Supplies	0	0	0	7,830	4,830	4,878
22105 Travel - Transport	0	0	0	8,270	8,270	8,353
22107 Training - Seminars - Conferences	0	0	0	2,096	2,096	2,117
28 Other expense	0	0	0	2,844	2,844	2,872
282 Miscellaneous other expense	0	0	0	2,844	2,844	2,872
28210 General Expenses	0	0	0	2,844	2,844	2,872
31 Non Financial Assets	0	0	0	400,000	200,000	0
311 Fixed Assets	0	0	0	400,000	200,000	0
31111 Dwellings	0	0	0	100,000	100,000	0
31112 Non residential buildings	0	0	0	300,000	100,000	0
Grand Total	0	0	0	3,754,257	2,700,222	2,213,790

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Dormaa West District-Nkrankwanta	1,011,535	703,294	1,411,175	3,126,004	48,121	159,091	0	207,212	0	0	0	0	0	21,040	400,000	421,040	3,754,257
Central Administration	594,034	380,216	955,321	1,929,571	48,121	159,091	0	207,212	0	0	0	0	0	0	0	0	2,136,783
Administration (Assembly Office)	594,034	380,216	955,321	1,929,571	48,121	159,091	0	207,212	0	0	0	0	0	0	0	0	2,136,783
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
Education, Youth and Sports	0	46,092	354,893	400,985	0	0	0	0	0	0	0	0	0	0	200,000	200,000	600,985
Office of Departmental Head	0	20,000	200,000	220,000	0	0	0	0	0	0	0	0	0	0	0	0	220,000
Education	0	21,092	154,863	175,955	0	0	0	0	0	0	0	0	0	0	200,000	200,000	375,955
Sports	0	5,000	30	5,030	0	0	0	0	0	0	0	0	0	0	0	0	5,030
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	28,358	20,000	48,358	0	0	0	0	0	0	0	0	0	0	200,000	200,000	248,358
Office of District Medical Officer of Health	0	28,358	20,000	48,358	0	0	0	0	0	0	0	0	0	0	100,000	100,000	148,358
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000	100,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	180,000	40	180,040	0	0	0	0	0	0	0	0	0	0	0	0	180,040
	0	180,000	40	180,040	0	0	0	0	0	0	0	0	0	0	0	0	180,040
Agriculture	298,833	17,684	0	316,517	0	0	0	0	0	0	0	0	0	21,040	0	21,040	337,557
	298,833	17,684	0	316,517	0	0	0	0	0	0	0	0	0	21,040	0	21,040	337,557
Physical Planning	95,237	0	0	95,237	0	0	0	0	0	0	0	0	0	0	0	0	95,237
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	58,864	0	0	58,864	0	0	0	0	0	0	0	0	0	0	0	0	58,864
Parks and Gardens	36,373	0	0	36,373	0	0	0	0	0	0	0	0	0	0	0	0	36,373
Social Welfare & Community Development	23,431	944	0	24,375	0	0	0	0	0	0	0	0	0	0	0	0	24,375
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	13,141	397	0	13,538	0	0	0	0	0	0	0	0	0	0	0	0	13,538
Community Development	10,290	547	0	10,837	0	0	0	0	0	0	0	0	0	0	0	0	10,837
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	30,921	30,921	0	0	0	0	0	0	0	0	0	0	0	0	30,921
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	30,921	30,921	0	0	0	0	0	0	0	0	0	0	0	0	30,921
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	50,000	50,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
	0	50,000	50,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>			604,042	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3160101000	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)					
Location Code	0724100	Dormaa West-Nkrankwanta					

						Compensation of employees [GFS]	594,034
Objective	000000	Compensation of Employees					594,034
National Strategy	0000000	Compensation of Employees					594,034
Output	0000		Yr.1	Yr.2	Yr.3		594,034
			0	0	0		
Activity	000000		0.0	0.0	0.0		594,034

Wages and Salaries							594,034
21110	Established Position						589,834
2111001	Established Post						589,834
21111	Non Established Position						4,200
2111102	Monthly paid & casual labour						4,200

						Use of goods and services	10,008
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					10,008
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections					10,008
Output	0009	Travel and Transport related expenditures are appropriately projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3		10,008
			1	1	1		
Activity	000005	Maintenance of official vehicles	1.0	1.0	1.0		10,008

Use of goods and services							10,008
22105	Travel - Transport						10,008
2210502	Maintenance & Repairs - Official Vehicles						10,008

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 207,212
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3160101000	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)						
Location Code	0724100	Dormaa West-Nkrankwanta						

		Compensation of employees [GFS]			48,121	
Objective	000000	Compensation of Employees			48,121	
National Strategy	0000000	Compensation of Employees			48,121	
Output	0000		Yr.1	Yr.2	Yr.3	48,121
			0	0	0	
Activity	000000		0.0	0.0	0.0	48,121
		Wages and Salaries				44,880
		21111 Non Established Position				17,880
		2111102 Monthly paid & casual labour				17,880
		21112 Other Allowances				27,000
		2111225 Commissions				15,000
		2111238 Overtime Allowance				4,000
		2111248 Special Allowance/Honorarium				8,000
		Social Contributions				3,241
		21210 National Insurance Contributions				3,241
		2121001 13% SSF Contribution				3,241
		Use of goods and services				143,343
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			142,343	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			124,343	
Output	0009	Travel and Transport related expenditures are appropriately projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3	53,200
			1	1	1	
Activity	000001	T & T for Assembly Staff	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22105 Travel - Transport				8,000
		2210509 Other Travel & Transportation				8,000
Activity	000002	Running cost of official vehicles	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210505 Running Cost - Official Vehicles				30,000
Activity	000003	Vehicle Maintenance Allowance	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210509 Other Travel & Transportation				3,000
Activity	000006	other T & T Expenditure	1.0	1.0	1.0	12,200
		Use of goods and services				12,200
		22105 Travel - Transport				12,200
		2210509 Other Travel & Transportation				12,200
Output	0011	Expenditure on Utilities, Office Consumables and other related expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3	35,080
			1	1	1	
Activity	000001	Electricity	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22102 Utilities				3,500

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

		2210201 Electricity charges							3,500
Activity	000002	Water	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22102 Utilities							3,000
		2210202 Water							3,000
Activity	000003	Postal	1.0	1.0	1.0				240
		Use of goods and services							240
		22102 Utilities							240
		2210204 Postal Charges							240
Activity	000004	Telecommunications	1.0	1.0	1.0				3,040
		Use of goods and services							3,040
		22102 Utilities							3,040
		2210203 Telecommunications							3,040
Activity	000005	Sanitation Equipment	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22102 Utilities							3,000
		2210205 Sanitation Charges							3,000
Activity	000006	Stationery and value Books	1.0	1.0	1.0				7,500
		Use of goods and services							7,500
		22101 Materials - Office Supplies							7,500
		2210101 Printed Material & Stationery							7,500
Activity	000007	Printing	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22101 Materials - Office Supplies							1,500
		2210101 Printed Material & Stationery							1,500
Activity	000008	Accommodation	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22104 Rentals							1,500
		2210404 Hotel Accommodations							1,500
Activity	000009	Departmental Training	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,000
Activity	000010	Library & Publication	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210706 Library & Subscription							2,000
Activity	000011	Bank charges	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
		22111 Other Charges - Fees							1,800
		2211101 Bank Charges							1,800
Activity	000012	Other office Consumables	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22101 Materials - Office Supplies							3,000
		2210111 Other Office Materials and Consumables							3,000
Output	0012	Repairs and Maintenance expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3				7,951
			1	1	1				
Activity	000001	Maintenance of Office Buildings	1.0	1.0	1.0				1,008

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

	Use of goods and services								1,008
	22106	Repairs - Maintenance							1,008
	2210603	Repairs of Office Buildings							1,008
Activity	000002	Maintenance of Office Equipment		1.0	1.0	1.0			1,008
	Use of goods and services								1,008
	22106	Repairs - Maintenance							1,008
	2210606	Maintenance of General Equipment							1,008
Activity	000003	Maintenance of Tools		1.0	1.0	1.0			3,204
	Use of goods and services								3,204
	22106	Repairs - Maintenance							3,204
	2210606	Maintenance of General Equipment							3,204
Activity	000004	Maintenance of Assembly Grounds		1.0	1.0	1.0			1,223
	Use of goods and services								1,223
	22106	Repairs - Maintenance							1,223
	2210601	Roads, Driveways & Grounds							1,223
Activity	000007	Maintenance of Furniture		1.0	1.0	1.0			500
	Use of goods and services								500
	22106	Repairs - Maintenance							500
	2210604	Maintenance of Furniture & Fixtures							500
Activity	000010	Maintenance of Public Libraries		1.0	1.0	1.0			1,008
	Use of goods and services								1,008
	22106	Repairs - Maintenance							1,008
	2210607	Minor Repairs of Schools/Colleges							1,008
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2012		Yr.1	Yr.2	Yr.3			28,112
				1	1	1			
Activity	000002	Entertainment & Protocol		1.0	1.0	1.0			12,000
	Use of goods and services								12,000
	22107	Training - Seminars - Conferences							12,000
	2210707	Recruitment Expenses							12,000
Activity	000006	Sports & Culture		1.0	1.0	1.0			1,008
	Use of goods and services								1,008
	22101	Materials - Office Supplies							1,008
	2210118	Sports, Recreational & Cultural Materials							1,008
Activity	000008	Adverts & Publications		1.0	1.0	1.0			6,004
	Use of goods and services								6,004
	22107	Training - Seminars - Conferences							6,004
	2210711	Public Education & Sensitization							6,004
Activity	000011	Sub-Structures		1.0	1.0	1.0			2,500
	Use of goods and services								2,500
	22109	Special Services							2,500
	2210906	Unit Committee/T. C. M. Allow							2,500
Activity	000015	Traditional Authorities		1.0	1.0	1.0			5,000
	Use of goods and services								5,000
	22106	Repairs - Maintenance							5,000
	2210614	Traditional Authority Property							5,000
Activity	000018	Equipment and Materials		1.0	1.0	1.0			1,200
	Use of goods and services								1,200
	22101	Materials - Office Supplies							1,200
	2210120	Purchase of Petty Tools/Implements							1,200

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

Activity	000019	Cattle Kraal	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210116 Chemicals & Consumables						400
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				18,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000001	Sitting Allowances & PM's Allowance	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22109 Special Services						18,000
2210905 Assembly Members Sitings All						18,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				1,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				1,000
Output	0001	Security within the district enhanced by December 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Provide logistical support for security operations	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22109 Special Services						1,000
2210909 Operational Enhancement Expenses						1,000
Social benefits [GFS]						1,008
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,008
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,008
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3	1,008
			1	1	1	
Activity	000010	Medicals	1.0	1.0	1.0	1,008
Employer social benefits						1,008
27311 Employer Social Benefits - Cash						1,008
2731103 Refund of Medical Expenses						1,008
Other expense						14,740
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				14,740
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				14,740
Output	0011	Expenditure on Utilities, Office Consumables and other related expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000013	Other General Expenditure	1.0	1.0	1.0	1,200
Miscellaneous other expense						1,200
28210 General Expenses						1,200
2821006 Other Charges						1,200
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3	13,540
			1	1	1	
Activity	000003	Insurance of Assembly Properties	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821001 Insurance and compensation						500
Activity	000004	NALAG Contributins	1.0	1.0	1.0	1,008
Miscellaneous other expense						1,008
28210 General Expenses						1,008
2821010 Contributions						1,008

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

Activity	000005	Awards & Rewards	1.0	1.0	1.0	7,928
Miscellaneous other expense						7,928
	28210	General Expenses				7,928
	2821008	Awards & Rewards				7,928
Activity	000012	Donations	1.0	1.0	1.0	3,504
Miscellaneous other expense						3,504
	28210	General Expenses				3,504
	2821009	Donations				3,504
Activity	000020	Security Operations	1.0	1.0	1.0	600
Miscellaneous other expense						600
	28210	General Expenses				600
	2821015	Special Operations (Peace Keeping)				600

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	01 004	CF (Assembly)	<i>Total By Funding</i>					1,325,529
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3160101000	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)						
Location Code	0724100	Dormaa West-Nkrankwanta						

								Use of goods and services	365,208
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							128,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							128,000
Output	0001	Roads in the District constructed and rehabilitated by December 2013	Yr.1	Yr.2	Yr.3		128,000		
Activity	000003	Maintain and service Assembly Grader	1	1	1		128,000		
Use of goods and services								128,000	
22101 Materials - Office Supplies								128,000	
2210106 Oils and Lubricants								120,000	
2210109 Spare Parts								8,000	
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas							1,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism							1,000
Output	0001	tourism facilities and natural sites developed by December 2013	Yr.1	Yr.2	Yr.3		1,000		
Activity	000002	Support cultural programmes	1	1	1		1,000		
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210118 Sports, Recreational & Cultural Materials								1,000	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							20,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							20,000
Output	0002	Phase I of the District Assembly Block completed by December 2013	Yr.1	Yr.2	Yr.3		20,000		
Activity	000002	Procure consultants for Assembly projects	1	1	1		20,000		
Use of goods and services								20,000	
22108 Consulting Services								20,000	
2210801 Local Consultants Fees								20,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							30,000
Output	0001	Capacity of staff enhanced by December 2013	Yr.1	Yr.2	Yr.3		30,000		
Activity	000001	Training and capacity building programmes for staff	1	1	1		20,000		
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210702 Visits, Conferences / Seminars (Local)								5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000	
2210710 Staff Development								10,000	
Activity	000002	Maintenance of Office equipment	1	1	1		10,000		
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210606 Maintenance of General Equipment								10,000	

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

2013

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							8,000
Output	0001	Reduce the incidence of malaria in the District by December 2013	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Fumigate breeding sites	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22101	Materials - Office Supplies							8,000
	2210116	Chemicals & Consumables							8,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases							7,000
Output	0001	Reduce the incidence of malaria in the District by December 2013	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000002	Promote malaria awareness education	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22107	Training - Seminars - Conferences							7,000
	2210711	Public Education & Sensitization							7,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							12,700
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups							4,000
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2013	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000002	Monitor HIV/AIDS programmes in the Municipality	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							1,500
	2210113	Feeding Cost							1,500
	22105	Travel - Transport							2,500
	2210503	Fuel & Lubricants - Official Vehicles							2,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							4,700
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2013	Yr.1	Yr.2	Yr.3				4,700
			1	1	1				
Activity	000001	Organise workshops for Ngos,CBOs etc	1.0	1.0	1.0				4,700
		Use of goods and services							4,700
	22101	Materials - Office Supplies							2,500
	2210101	Printed Material & Stationery							500
	2210103	Refreshment Items							2,000
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
	22108	Consulting Services							1,200
	2210801	Local Consultants Fees							1,200
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV							4,000
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2013	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000003	Support PLHIVs/OVCs	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							4,000
	2210113	Feeding Cost							4,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							14,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies							14,000
Output	0001	Develop social interventions programmes through IFAD/REP by December 2013	Yr.1	Yr.2	Yr.3				14,000
			1	1	1				

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

Activity	000001	Support IFAD/REP to develop social intervention programmes	1.0	1.0	1.0	14,000
Use of goods and services						14,000
22108 Consulting Services						14,000
2210805 Consultants Materials and Consumables						14,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				10,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				10,000
Output	0001	Development project and programmes effectively monitored by December 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provide fuel for project monitoring	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210106 Oils and Lubricants						10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				15,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				15,000
Output	0001	Operations of the DPCU strengthened and supported by December 2013	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Support meetings and other operations of the DPCU	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22109 Special Services						15,000
2210909 Operational Enhancement Expenses						15,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				10,000
Output	0001	Operations of sub-district structures strenghten by December 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Rent offices for sub-district structures	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22104 Rentals						3,000
2210401 Office Accommodations						3,000
Activity	000002	Organise training programmes for sub-district structures staff	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210710 Staff Development						7,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				78,608
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				78,608
Output	0012	Repairs and Maintenance expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3	41,008
			1	1	1	
Activity	000005	Maintenance of Sanitation	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						4,000
2210116 Chemicals & Consumables						4,000
22106 Repairs - Maintenance						11,000
2210606 Maintenance of General Equipment						11,000
Activity	000006	Maintenance of Guest House	1.0	1.0	1.0	1,008
Use of goods and services						1,008
22106 Repairs - Maintenance						1,008
2210603 Repairs of Office Buildings						1,008

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

Activity	000008	Maintenance of Assembly Buildings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210602 Repairs of Residential Buildings				10,000
Activity	000009	Maintenance of Markets	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210611 Markets				5,000
Activity	000011	Maintenance of other Assembly Assets	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210601 Roads, Driveways & Grounds				10,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2012	Yr.1 1	Yr.2 1	Yr.3 1	37,600
Activity	000009	National Day Celebrations	1.0	1.0	1.0	15,600
		Use of goods and services				15,600
		22109 Special Services				15,600
		2210902 Official Celebrations				15,600
Activity	000013	GraveYards	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210618 Cemeteries				4,000
Activity	000014	Epidemic Control	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210116 Chemicals & Consumables				5,000
Activity	000016	Anti Bushfire Campaign	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22102 Utilities				10,000
		2210207 Fire Fighting Accessories				10,000
Activity	000017	Public Education Campaign	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210711 Public Education & Sensitization				3,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				900
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				900
Output	0001	Establish the Assembly's Database by December 2013	Yr.1 1	Yr.2 1	Yr.3 1	900
Activity	000001	Collect, analyse and input data	1.0	1.0	1.0	900
		Use of goods and services				900
		22101 Materials - Office Supplies				400
		2210101 Printed Material & Stationery				400
		22105 Travel - Transport				500
		2210503 Fuel & Lubricants - Official Vehicles				500
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				30,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				10,000
Output	0001	Security within the district enhanced by December 2013	Yr.1 1	Yr.2 1	Yr.3 1	10,000

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

Activity	000002	Provide logistical support for security operations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210909 Operational Enhancement Expenses						10,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems				20,000
Output	0001	Security within the district enhanced by December 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provide additional street lights in the municipality	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210107 Electrical Accessories						20,000
Other expense						5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2012	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000007	Legal Expenses	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821002 Professional fees						5,000
Non Financial Assets						955,321
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				190,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				20,000
Output	0001	Roads in the District constructed and rehabilitated by December 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Rehabilitaiton of old roads	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111301 Roads						20,000
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				170,000
Output	0001	Roads in the District constructed and rehabilitated by December 2013	Yr.1	Yr.2	Yr.3	170,000
			1	1	1	
Activity	000001	Construction of new roads	1.0	1.0	1.0	170,000
Fixed Assets						170,000
31113 Other structures						170,000
3111301 Roads						170,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				670,321
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				600,321
Output	0001	DCE's bungalow constructed by December 2013	Yr.1	Yr.2	Yr.3	70,321
			1	1	1	
Activity	000001	Construction of DCEs Bungalow at Nkrankwanta	1.0	1.0	1.0	70,321
Fixed Assets						70,321
31111 Dwellings						70,321
3111103 Bungalows/Palace						70,321
Output	0002	Phase I of the District Assembly Block completed by December 2013	Yr.1	Yr.2	Yr.3	400,000
			1	1	1	

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

Activity	000001	construction of phase 2 of Municipal Assembly Block	1.0	1.0	1.0	400,000
Fixed Assets						400,000
31112 Non residential buildings						400,000
3111204 Office Buildings						400,000
Output	0003	MCDs bungalow constructed by December 2013	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Renovation of Assembly's Guest House	1.0	1.0	1.0	60,000
Inventories						60,000
31222 Work - progress						60,000
3122201 WIP-Buildings and other structures						60,000
Output	0004		Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	construction of Staff Bungalow	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31111 Dwellings						70,000
3111103 Bungalows/Palace						70,000
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay				70,000
Output	0005		Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Acquire Land for Housing and other projects	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31111 Dwellings						70,000
3111101 Buildings and other structures						70,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				55,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				55,000
Output	0001	Development project and programmes effectively monitored by December 2013	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	000002	Procure 1 No. Pick Up Vehicle for monitoring	1.0	1.0	1.0	55,000
Fixed Assets						55,000
31121 Transport - equipment						55,000
3112101 Vehicle						55,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				40,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				40,000
Output	0001		Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Award the Construction of roads	1.0	1.0	1.0	20,000
Inventories						20,000
31222 Work - progress						20,000
3122250 WIP-Consultancy Fees						20,000
Activity	000002	Procure Electrical Materials for the extension of Electricity	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31131 Infrastructure assets						20,000
3113101 Electrical Networks						20,000
Total Cost Centre						2,136,783

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 220,000	
Function Code	70980	Education n.e.c				
Organisation	3160301000	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Office of Departmental Head				
Location Code	0724100	Dormaa West-Nkrankwanta				
Use of goods and services					20,000	
Objective	060102	2. Improve quality of teaching and learning			20,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools			20,000	
Output	0001	District Education programmes supported by December 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provision of Financial support to Municipal Education programmes	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
22101 Materials - Office Supplies					20,000	
2210117 Teaching & Learning Materials					20,000	
Non Financial Assets					200,000	
Objective	060102	2. Improve quality of teaching and learning			200,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education			200,000	
Output	0002	Municipal Education Office constructed by December 2012	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Construct Municipal Education office	1.0	1.0	1.0	200,000
Fixed Assets					200,000	
31112 Non residential buildings					200,000	
3111204 Office Buildings					200,000	
Total Cost Centre					220,000	

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	01 001	Central GoG	<i>Total By Funding</i>					1,092
Function Code	70980	Education n.e.c						
Organisation	3160302000	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_						
Location Code	0724100	Dormaa West-Nkrankwanta						

Use of goods and services								1,092
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,092
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						1,092
Output	0002	School feeding programme expanded to cover more schools by December, 2013	Yr.1	Yr.2	Yr.3			1,092
Activity	000001	Expand school feeding programme to cover more schools	1	1	1			1,092
Use of goods and services								1,092
22101 Materials - Office Supplies								1,092
2210113 Feeding Cost								1,092

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED	<i>Total By Funding</i>					200,000
Function Code	70980	Education n.e.c						
Organisation	3160302000	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_						
Location Code	0724100	Dormaa West-Nkrankwanta						

Non Financial Assets								200,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						200,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						200,000
Output	0001	1 No. 6 unit classroom block constructed by December, 2013 at Nkrankwanta	Yr.1	Yr.2	Yr.3			200,000
Activity	000001	Construct iNo 6unit classroom block at Nkrankwanta	1	1	1			200,000
Fixed Assets								200,000
31112 Non residential buildings								200,000
3111205 School Buildings								200,000

Total Cost Centre **201,092**

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	144,863
Function Code	70912	Primary education				
Organisation	3160302002	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_Primary_Brong Ahafo				
Location Code	0724100	Dormaa West-Nkrankwanta				
					Non Financial Assets	144,863
Objective	060102	2. Improve quality of teaching and learning				144,863
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				144,863
Output	0001	School infrastructure provided by December 2013	Yr.1	Yr.2	Yr.3	144,863
Activity	000001	Construction of 3 unit Classroom Blocks	1	1	1	44,863
						44,863
Fixed Assets						44,863
31112 Non residential buildings						44,863
3111204 Office Buildings						44,863
Activity	000002	Cladding of Pavilions	1.0	1.0	1.0	100,000
						100,000
Inventories						100,000
31222 Work - progress						100,000
3122216 WIP-School Buildings						100,000
					Total Cost Centre	144,863

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 30,000	
Function Code	70922	Upper-secondary education				
Organisation	3160302005	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_Technical / Vocational_Brong Ahafo				
Location Code	0724100	Dormaa West-Nkrankwanta				
Use of goods and services					20,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			20,000	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels			20,000	
Output	0002		Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provision of financial assistance			20,000	
		1.0	1.0	1.0		
Use of goods and services					20,000	
22101 Materials - Office Supplies					20,000	
2210117 Teaching & Learning Materials					20,000	
Non Financial Assets					10,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			10,000	
National Strategy	6010119	1.19 Accelerate the establishment of the University for Health and Allied Sciences and the University of Energy and Natural Resources			10,000	
Output	0001		Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	100 Youth supported to acquire vocational / Technical skill by December 2013			10,000	
		1.0	1.0	1.0		
Inventories					10,000	
31222 Work - progress					10,000	
3122226 WIP-Consultancy Fees					10,000	
Total Cost Centre					30,000	

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>					5,030
Function Code	70810	Recreational and sport services (IS)						
Organisation	3160303000	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Sports_						
Location Code	0724100	Dormaa West-Nkrankwanta						
Use of goods and services								5,000
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						5,000
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development						5,000
Output	0002		Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Provide financial support for sporting activities	1	1	1			5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210509 Other Travel & Transportation								5,000
Non Financial Assets								30
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						30
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development						30
Output	0001	Distirct Sporting Activities supported by December 2013	Yr.1	Yr.2	Yr.3			30
Activity	000001	Construction of Stadium stands	1	1	1			30
Fixed Assets								30
31122 Other machinery - equipment								30
3112207 Other Assets								30
Total Cost Centre								5,030

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	01 004	CF (Assembly)			Total By Funding
Function Code	70721	General Medical services (IS)			48,358
Organisation	3160401000	Dormaa West District-Nkrankwanta_Health_Office of District Medical Officer of Health_			
Location Code	0724100	Dormaa West-Nkrankwanta			
Use of goods and services					28,358
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			28,358
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines			15,000
Output	0002	Health programmes in the District supported by December 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support Immunization Days	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
		22101 Materials - Office Supplies			10,000
		2210104 Medical Supplies			10,000
Activity	000002	Support other programmes	1.0	1.0	1.0
					5,000
		Use of goods and services			5,000
		22101 Materials - Office Supplies			5,000
		2210101 Printed Material & Stationery			5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			13,358
Output	0003	Provide potable water by December 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Monitor the construction of Boreholes	1.0	1.0	1.0
					600
		Use of goods and services			600
		22102 Utilities			600
		2210202 Water			600
Activity	000003	Mechanize 2 No. Boreholes	1.0	1.0	1.0
					12,758
		Use of goods and services			12,758
		22102 Utilities			12,758
		2210202 Water			12,758
Non Financial Assets					20,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			20,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			20,000
Output	0003	Provide potable water by December 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Award the construction of 50 No. Boreholes	1.0	1.0	1.0
					20,000
		Inventories			20,000
		31222 Work - progress			20,000
		3122264 WIP-Utilities Networks			20,000

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	01 603	POOLED						Total By Funding 100,000
Function Code	70721	General Medical services (IS)						
Organisation	3160401000	Dormaa West District-Nkrankwanta_Health_Office of District Medical Officer of Health_						
Location Code	0724100	Dormaa West-Nkrankwanta						
								Non Financial Assets 100,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						100,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						100,000
Output	0001	Health infrastructure provided by December 2013		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	000003	Construct 1No CHPS compound		1.0	1.0	1.0		100,000
								Fixed Assets
	31112	Non residential buildings						100,000
	3111201	Hospitals						100,000
								Total Cost Centre 148,358

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	01 603	POOLED			<i>Total By Funding</i>	100,000
Function Code	70740	Public health services				
Organisation	3160402000	Dormaa West District-Nkrankwanta_Health_Environmental Health Unit				
Location Code	0724100	Dormaa West-Nkrankwanta				
					Non Financial Assets	100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				100,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				100,000
Output	0001	1No. Final disposal site established by December, 2013		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000001	Establish 1No. Final disposal site at Nkrankwanta		1.0	1.0	1.0
						100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111101 Buildings and other structures						100,000
					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	07 004	CF (Assembly)			Total By Funding 180,040	
Function Code	70510	Waste management				
Organisation	3160500000	Dormaa West District-Nkrankwanta_Waste Management				
Location Code	0724100	Dormaa West-Nkrankwanta				
Use of goods and services					180,000	
Objective	030801	1. Manage waste, reduce pollution and noise			180,000	
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly			180,000	
Output	0001	Improve Sanitation situation in the District by December 2013	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000001	Make quarterly releases to Zoomlion Ghana Ltd for wast collection	1.0	1.0	1.0	180,000
Use of goods and services					180,000	
22102 Utilities					180,000	
2210205 Sanitation Charges					180,000	
Non Financial Assets					40	
Objective	030801	1. Manage waste, reduce pollution and noise			40	
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly			40	
Output	0001	Improve Sanitation situation in the District by December 2013	Yr.1	Yr.2	Yr.3	40
			1	1	1	
Activity	000002	procure Sanitation tools and equipment	1.0	1.0	1.0	40
Fixed Assets					40	
31122 Other machinery - equipment					40	
3112201 Purchase of Plant & Equipment					40	
Total Cost Centre					180,040	

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	306,517
Function Code	70421	Agriculture cs					
Organisation	316060000	Dormaa West District-Nkrankwanta_Agriculture					
Location Code	0724100	Dormaa West-Nkrankwanta					

Compensation of employees [GFS] 298,833

Objective	000000	Compensation of Employees					298,833
National Strategy	0000000	Compensation of Employees					298,833
Output	0000		Yr.1	Yr.2	Yr.3		298,833
			0	0	0		
Activity	000000		0.0	0.0	0.0		298,833

Wages and Salaries							298,833
21110	Established Position						294,526
2111001	Established Post						294,526
21112	Other Allowances						4,307
2111204	Bereavement Allowance						4,307

Use of goods and services 6,484

Objective	030101	1. Improve agricultural productivity					760
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					760
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava, and yam by 25% by December 2013	Yr.1	Yr.2	Yr.3		760
			1	1	1		
Activity	000002	Carry out 2 weekly broadcast on 2 FM stations on improved agricultural methods and related issues by December 2012	1.0	1.0	1.0		760

Use of goods and services							760
22107	Training - Seminars - Conferences						760
2210711	Public Education & Sensitization						760

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					464
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing					464
Output	0001	To increase the marketed output of non-exported small holder commodities by 20% by December 2013	Yr.1	Yr.2	Yr.3		464
			1	1	1		
Activity	000001	to train 5 pre-school attendants and matrons in the first cycle school on soyabean utilization	1.0	1.0	1.0		464

Use of goods and services							464
22101	Materials - Office Supplies						320
2210103	Refreshment Items						320
22105	Travel - Transport						34
2210503	Fuel & Lubricants - Official Vehicles						34
22107	Training - Seminars - Conferences						110
2210701	Training Materials						110

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					5,260
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					5,260
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3		5,260
			1	1	1		
Activity	000001	Pay for administrative expenses	1.0	1.0	1.0		5,260

Use of goods and services							5,260
22101	Materials - Office Supplies						260
2210101	Printed Material & Stationery						260
22102	Utilities						1,000

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

2210201	Electricity charges					1,000
22105	Travel - Transport					4,000
2210502	Maintenance & Repairs - Official Vehicles					1,000
2210503	Fuel & Lubricants - Official Vehicles					3,000

Other expense 1,200

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					1,200
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing					1,200
Output	0001	To increase the marketed output of non-exported small holder commodities by 20% by December 2013	Yr.1	Yr.2	Yr.3		1,200
Activity	000001	to train 5 pre-school attendants and matrons in the first cycle school on soyabean utilization	1.0	1.0	1.0		1,200

Miscellaneous other expense							1,200
28210	General Expenses						1,200
2821011	Tuition Fees						1,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)				Total By Funding	10,000
Function Code	70421	Agriculture cs					
Organisation	316060000	Dormaa West District-Nkrankwanta_Agriculture					
Location Code	0724100	Dormaa West-Nkrankwanta					

Use of goods and services 1,000

Objective	030101	1. Improve agricultural productivity					1,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					1,000
Output	0003	Farmers Day celebration supported by December 2012	Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Provide financial and material support for farmers Day celebration	1.0	1.0	1.0		1,000

Use of goods and services							1,000
22101	Materials - Office Supplies						1,000
2210103	Refreshment Items						1,000

Other expense 9,000

Objective	030101	1. Improve agricultural productivity					9,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					9,000
Output	0003	Farmers Day celebration supported by December 2012	Yr.1	Yr.2	Yr.3		9,000
Activity	000001	Provide financial and material support for farmers Day celebration	1.0	1.0	1.0		9,000

Miscellaneous other expense							9,000
28210	General Expenses						9,000
2821008	Awards & Rewards						9,000

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	01 603	POOLED	<i>Total By Funding</i>				21,040
Function Code	70421	Agriculture cs					
Organisation	316060000	Dormaa West District-Nkrankwanta_Agriculture					
Location Code	0724100	Dormaa West-Nkrankwanta					

							Use of goods and services	18,196
Objective	030101	1. Improve agricultural productivity						4,200
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						3,000
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava, and yam by 25% by December 2013	Yr.1	Yr.2	Yr.3		3,000	
Activity	000001	Introduce improved varieties (high yielding, short duration, disease and pest resistance and nutrient fortified)	1.0	1.0	1.0		3,000	
Use of goods and services							3,000	
22101 Materials - Office Supplies							3,000	
2210116 Chemicals & Consumables							3,000	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						1,200
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava, and yam by 25% by December 2013	Yr.1	Yr.2	Yr.3		80	
Activity	000002	Carry out 2 weekly broadcast on 2 FM stations on improved agricultural methods and related issues by December 2012	1.0	1.0	1.0		80	
Use of goods and services							80	
22107 Training - Seminars - Conferences							80	
2210711 Public Education & Sensitization							80	
Output	0002	To reduce post harvest losses along maize, rice, cassava, and yam by 10%, 15%, and 25% respectively by December 2013	Yr.1	Yr.2	Yr.3		1,120	
Activity	000002	Train 100 farmers on maize and legume storage methods by December 2013	1.0	1.0	1.0		1,120	
Use of goods and services							1,120	
22105 Travel - Transport							1,020	
2210503 Fuel & Lubricants - Official Vehicles							100	
2210512 Mileage Allowance							920	
22107 Training - Seminars - Conferences							100	
2210701 Training Materials							100	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						200
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices						200
Output	0002	To make grading and standardization system functional by December 2013	Yr.1	Yr.2	Yr.3		200	
Activity	000001	Create awareness on the importance of grading and using weights in the marketing of agricultural produce	1.0	1.0	1.0		200	
Use of goods and services							200	
22107 Training - Seminars - Conferences							200	
2210711 Public Education & Sensitization							200	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						2,560
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing						2,560
Output	0001	To develop targeted extension messages on inputs use to avoid mis-application of fertilizer, chemicals etc by December 2013	Yr.1	Yr.2	Yr.3		2,560	
Activity	000001	Monitoring of pests and diseases	1.0	1.0	1.0		2,560	
Use of goods and services							2,560	
22101 Materials - Office Supplies							560	
2210116 Chemicals & Consumables							560	

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

2013

	22105	Travel - Transport							2,000
	2210512	Mileage Allowance							2,000
Objective	030104	4. Promote selected crop development for food security, export and industry							5,000
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing							3,700
Output	0001	To increase the market output of non-export small holder commodities by 60% by December 2013	Yr.1	Yr.2	Yr.3				3,700
Activity	000001	Build capacity of cash crop farmers to improve productivity and produce quality	1	1	1				3,700
		Use of goods and services							3,700
	22101	Materials - Office Supplies							800
	2210103	Refreshment Items							800
	22105	Travel - Transport							2,900
	2210503	Fuel & Lubricants - Official Vehicles							400
	2210511	Local travel cost							500
	2210512	Mileage Allowance							2,000
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices							1,300
Output	0001	To increase the market output of non-export small holder commodities by 60% by December 2013	Yr.1	Yr.2	Yr.3				1,300
Activity	000002	Disseminate information through FBOs	1	1	1				1,300
		Use of goods and services							1,300
	22101	Materials - Office Supplies							700
	2210103	Refreshment Items							500
	2210112	Uniform and Protective Clothing							200
	22105	Travel - Transport							400
	2210511	Local travel cost							400
	22107	Training - Seminars - Conferences							200
	2210701	Training Materials							200
Objective	030105	5. Promote livestock and poultry development for food security and income							2,200
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry							2,200
Output	0001	To improve livestock and poultry technologies to increase production by 10% and small ruminants and pigs by 15% by December 2013	Yr.1	Yr.2	Yr.3				2,200
Activity	000002	Strengthen traceability in livestock and poultry	1	1	1				1,700
		Use of goods and services							1,700
	22101	Materials - Office Supplies							800
	2210103	Refreshment Items							800
	22105	Travel - Transport							500
	2210511	Local travel cost							500
	22107	Training - Seminars - Conferences							400
	2210711	Public Education & Sensitization							400
Activity	000003	Intensify disease control and surveillance especially for zoonotic and scheduled diseases	1	1	1				500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210111	Other Office Materials and Consumables							500
Objective	030106	6. Promote fisheries development for food security and income							1,600
National Strategy	3010602	6.2 Establish a Fisheries College to train professionals and extension officers for marine and inland fisheries							1,300
Output	0001	To improve the adoption of improved culture fisheries and technologies	Yr.1	Yr.2	Yr.3				1,300
Activity	000001	Promote the gathering of data for fishries management	1	1	1				1,300
		Use of goods and services							1,300
	22101	Materials - Office Supplies							300
	2210103	Refreshment Items							300

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

2013

	22105	Travel - Transport							400	
	2210511	Local travel cost							400	
	22107	Training - Seminars - Conferences							600	
	2210701	Training Materials							600	
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources								150
Output	0001	To improve the adoption of improved culture fisheries and technologies			Yr.1	Yr.2	Yr.3		150	
				1	1	1				
Activity	000002	Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources			1.0	1.0	1.0		150	
	Use of goods and services								150	
	22105	Travel - Transport							50	
	2210511	Local travel cost							50	
	22107	Training - Seminars - Conferences							100	
	2210701	Training Materials							100	
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers								150
Output	0001	To improve the adoption of improved culture fisheries and technologies			Yr.1	Yr.2	Yr.3		150	
				1	1	1				
Activity	000004	Support the formation of "Fish Farmers Associations" to train members to become service providers			1.0	1.0	1.0		150	
	Use of goods and services								150	
	22101	Materials - Office Supplies							50	
	2210101	Printed Material & Stationery							50	
	22105	Travel - Transport							100	
	2210503	Fuel & Lubricants - Official Vehicles							100	
Objective	030107	7. Improve institutional coordination for agriculture development								2,436
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector								720
Output	0002	To establish a joint platform for collaboration between MoFA and other stakeholders by December 2013			Yr.1	Yr.2	Yr.3		720	
				1	1	1				
Activity	000001	Strengthen the plan implementation and monitoring at District level			1.0	1.0	1.0		720	
	Use of goods and services								720	
	22101	Materials - Office Supplies							320	
	2210103	Refreshment Items							320	
	22105	Travel - Transport							400	
	2210503	Fuel & Lubricants - Official Vehicles							400	
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies								1,716
Output	0002	To establish a joint platform for collaboration between MoFA and other stakeholders by December 2013			Yr.1	Yr.2	Yr.3		1,716	
				1	1	1				
Activity	000002	Organize 2 stakeholders meetings annually			1.0	1.0	1.0		1,716	
	Use of goods and services								1,716	
	22101	Materials - Office Supplies							800	
	2210103	Refreshment Items							800	
	22105	Travel - Transport							500	
	2210511	Local travel cost							500	
	22107	Training - Seminars - Conferences							416	
	2210701	Training Materials							416	
	Other expense								2,844	
Objective	030104	4. Promote selected crop development for food security, export and industry								400
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing								200
Output	0001	To increase the market output of non-export small holder commodities by 60% by December 2013			Yr.1	Yr.2	Yr.3		200	
				1	1	1				
Activity	000001	Build capacity of cash crop farmers to improve productivity and produce quality			1.0	1.0	1.0		200	
	Miscellaneous other expense								200	

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

	28210	General Expenses							200
	2821011	Tuition Fees							200
National Strategy	3010208	2.8	Promote grading, processing and storage to increase value-addition and stabilise farm prices						200
Output	0001		To increase the market output of non-export small holder commodities by 60% by December 2013	Yr.1	Yr.2	Yr.3			200
				1	1	1			
Activity	000002		Disseminate information through FBOs	1.0	1.0	1.0			200
			Miscellaneous other expense						200
	28210	General Expenses							200
	2821011	Tuition Fees							200
Objective	030107		7. Improve institutional coordination for agriculture development						2,444
National Strategy	3010701		7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						2,444
Output	0001		To develop and implement an effective communication strategy within MoFA by December 2013	Yr.1	Yr.2	Yr.3			2,444
				1	1	1			
Activity	000001		Organize farmer's Day by December 2013	1.0	1.0	1.0			2,444
			Miscellaneous other expense						2,444
	28210	General Expenses							2,444
	2821008	Awards & Rewards							2,444
Total Cost Centre									337,557

**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> 58,864	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3160702000	Dormaa West District-Nkrankwanta_Physical Planning_Town and Country Planning_				
Location Code	0724100	Dormaa West-Nkrankwanta				
Compensation of employees [GFS]					58,864	
Objective	000000	Compensation of Employees			58,864	
National Strategy	0000000	Compensation of Employees			58,864	
Output	0000		Yr.1	Yr.2	Yr.3	58,864
			0	0	0	
Activity	000000		0.0	0.0	0.0	58,864
Wages and Salaries					58,864	
	21110	Established Position			58,864	
	2111001	Established Post			58,864	
Total Cost Centre					58,864	

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 36,373	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	3160703000	Dormaa West District-Nkrankwanta_Physical Planning_Parks and Gardens				
Location Code	0724100	Dormaa West-Nkrankwanta				
Compensation of employees [GFS]					36,373	
Objective	000000	Compensation of Employees			36,373	
National Strategy	0000000	Compensation of Employees			36,373	
Output	0000		Yr.1	Yr.2	Yr.3	36,373
			0	0	0	
Activity	000000		0.0	0.0	0.0	36,373
Wages and Salaries					36,373	
21110 Established Position					36,373	
2111001 Established Post					36,373	
Total Cost Centre					36,373	

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
Function Code	71040	Family and children			13,538
Organisation	3160802000	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Social Welfare			
Location Code	0724100	Dormaa West-Nkrankwanta			
Compensation of employees [GFS]					13,141
Objective	000000	Compensation of Employees			13,141
National Strategy	0000000	Compensation of Employees			13,141
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					13,141
Wages and Salaries					13,141
	21110	Established Position			13,141
	2111001	Established Post			13,141
Other expense					397
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			397
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			397
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001		1.0	1.0	1.0
					397
Miscellaneous other expense					397
	28210	General Expenses			397
	2821006	Other Charges			397
Total Cost Centre					13,538

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 10,837	
Function Code	70620	Community Development				
Organisation	3160803000	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Community Development				
Location Code	0724100	Dormaa West-Nkrankwanta				
Compensation of employees [GFS]					10,290	
Objective	000000	Compensation of Employees			10,290	
National Strategy	0000000	Compensation of Employees			10,290	
Output	0000		Yr.1	Yr.2	Yr.3	10,290
			0	0	0	
Activity	000000		0.0	0.0	0.0	10,290
Wages and Salaries					10,290	
21110 Established Position					10,290	
2111001 Established Post					10,290	
Other expense					547	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			547	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			547	
Output	0001		Yr.1	Yr.2	Yr.3	547
			1	1	1	
Activity	000001		1.0	1.0	1.0	547
Miscellaneous other expense					547	
28210 General Expenses					547	
2821006 Other Charges					547	
Total Cost Centre					10,837	

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>			30,921	
Function Code	70451	Road transport						
Organisation	3161004000	Dormaa West District-Nkrankwanta_Works_Feeder Roads						
Location Code	0724100	Dormaa West-Nkrankwanta						
Non Financial Assets								30,921
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						30,921
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						30,921
Output	0001	Conditions of roads improved by December, 2013		Yr.1	Yr.2	Yr.3		30,921
				1	1	1		
Activity	000001	Spot improvement of roads		1.0	1.0	1.0		30,921
Fixed Assets								30,921
	31113	Other structures						30,921
	3111301	Roads						30,921
Total Cost Centre								30,921

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	01 004	CF (Assembly)			<i>Total By Funding</i>		100,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3161500000	Dormaa West District-Nkrankwanta Disaster Prevention						
Location Code	0724100	Dormaa West-Nkrankwanta						
Use of goods and services								50,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						50,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						40,000
Output	0001	Measures to prevent and mitigate the effects of natural disasters developed by December 2013			Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Provide logistical support for anti-bush fire committees in Municipality			1	1	1	15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								5,000
2210121 Clothing and Uniform								5,000
22102 Utilities								5,000
2210207 Fire Fighting Accessories								5,000
22105 Travel - Transport								5,000
2210503 Fuel & Lubricants - Official Vehicles								5,000
Activity	000002	Procure relief items for disaster victims			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210602 Repairs of Residential Buildings								20,000
Activity	000003	Embark on disaster prevention education			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc						10,000
Output	0002	Adequate provision for contingency made by December 2013			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Unplanned programmes			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210607 Minor Repairs of Schools/Colleges								10,000
Non Financial Assets								50,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						50,000
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc						50,000
Output	0002	Adequate provision for contingency made by December 2013			Yr.1	Yr.2	Yr.3	50,000
Activity	000002	Unplanned purchases and constructions			1.0	1.0	1.0	50,000
Fixed Assets								50,000
31112 Non residential buildings								30,000
3111204 Office Buildings								30,000
31122 Other machinery - equipment								20,000
3112207 Other Assets								20,000
Total Cost Centre								100,000
Total Vote								3,754,257