



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Eatern Region

This 2013 Composite Budget is also available on the internet at:

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Composite Budget derives its authority from Act 462 Section 92 which states that; “The budget for a District shall include the aggregate revenue and expenditure of all departments under the District Assembly and the District Coordinating Directorate, including the annual development plans and programmes of the departments and the organizations under the Assembly”.
2. Composite budgeting is expected to be an instrument for integrating the budgets of the district assemblies and that of the decentralized departments and organizations into a single budget which would be placed under the control and supervision of the district assemblies. This would ensure the transfer of adequate financial resources and budget authority from Central Government to local governments with sufficient autonomy to allocate and utilize these resources in the provision of socio-economic services in Ghana.
3. Composite budgeting is an important tool for achieving fiscal decentralization which is one of the outstanding issues on the decentralization agenda of the Government of Ghana. Fiscal decentralization is also one of the components of the Public Financial Management Reform Programme (PUFMARP).
4. In accordance with section 92(1) and (3) of the Local Government Act 462, 1993, Metropolitan, municipal, and District Assemblies(MMDAs) are required to prepare and approve their Composite Budgets for the 2013 fiscal year.
5. The Composite Budget of the Nsawam Adoagyiri Municipal Assembly for 2013 Fiscal year has been prepared from the 2013 Annual Action Plan which was taken from the 2010-2013 Medium Term Development Plan (MTDP) which is aligned to the Ghana Shared Growth and Development Agenda 2010-2013(GSGDA)

BACKGROUND INFORMATION

6. The Nsawam **Adoagyiri Municipal Assembly** was established under Legislative Instrument (L.I 2047) 2012 from the previous Akuapem South Municipal Assembly when the latter was split into two:
 - The Akuapem South District Assembly, (Aburi) and
 - Nsawam Adoagyiri Municipal Assembly, Nsawam.
 - There are 29 electoral areas.
7. The Assembly has three councils as at now comprising the following:
 - Nsawam Zonal Council
 - Adoagyiri Zonal Council
 - Nkyenenkyene Zonal Council
8. The Obodan – Fotobi Zonal Council was split when the old Municipality was divided and management is awaiting its official new status.

Location

9. The land area of the old Municipality spans 503sq. Km. Globally, it is located between latitude 5.45 N and 5.58 N, and longitude 0.07 W and 0.27 w. The Municipal is about 23km from Accra. The proximity of the Municipality to Accra and Tema is a potential for development.

Population

10. The provisional population figure of the new Municipality is made up of 42,790 males and 44,617 females as per the 2010 population and housing census.

District Capital

11. The District Capital is **Nsawam** which is fairly an urban community and merging with Adoagyiri, another urban community. These two towns are separated by the Densu River. The main problem confronting the Municipal is waste management. There are over 122 Communities.

Vision

12. The Nsawam Adoagyiri Municipal's vision is to become a developed Municipal Assembly that provides exemplary services to its people.

Mission

13. The Nsawam-Adoagyiri Municipal Assembly was established to ensure better living standards for the people in the Municipality by formulating and implementing sound policies to support economic activities, human capacity development, and sustainable environment and enhanced access to basic infrastructure. It also provides security and facilities access to justice. All these are achieved through decentralised administration and the citizens' participation in good governance.

Road Infrastructure

14. The Municipality has benefitted from the tarring of some town roads through the effort of the Millennium Development Agency (MiDA).

Education

15. In the area of Education, the Nsawam Adoagyiri Municipality can boast of St. Martins Senior High at Adoagyiri and Nsawam Senior High School at Nsawam.

Agriculture

16. Agriculture is the sector that employs the greatest proportion of the labour force. It employs about 37% of the total labour force, majority of who are into crop farming. The Municipality produces pineapples and pawpaw of high quality for export. This is followed by the commercial sector which employs about 28% of the labour force. The industrial and service sectors employ 20% and 15% respectively.

Commerce

17. Commerce is an important activity in the municipality. It employs about 28 percent of the total labour force. The type of commercial activities under commerce includes the sale of clothing, electrical gadgets, foodstuffs, plastic wares, chemicals, beverages and toiletries.

Financial Services

18. The presence of brisk economic activities like agriculture, commerce, quarrying, etc, is a motivating factor to attract a number of financial institutions. In

contrast with the stated principles there are only four Commercial Bankers in the Municipality. These are:

Ghana Commercial Bank	-	Nsawam
Akuapem Rural Bank	-	Nsawam
Citizens Bank	-	Nsawam
South Akim Rural Bank	-	Adoagyiri.

19. It is our hope that with the implementation of the Millennium Challenge Account Project, Agro-processing activities will take lead, and bring many investors into the Municipality. However the challenge to this optimism is the proximity of Accra with its big capital market, which looks more attractive to customers.

Tourism

20. The municipality can boast of tourist sites such as Waterfalls located at Mensama and Boade at Nsakyee, natural rocky formation of varied intricate designs on them, the Osudom Lake which has crocodiles, alligators and other sacred reptiles in it.

Industries

21. The Municipality can boast of some factories and industries. Industries of various levels can be identified especially at Nsawam, Doboro, and Adoagyiri. The industrial activities are diversified ranging from pharmaceuticals to fruits processing where high technology and equipment are used.
22. There are other agro-based and related industries, wood/timber related industries, quarrying and construction industries and technicians and mechanical workshops that use light/low level technology in their production and service processes.
23. These industries will need assistance in the form of soft loans so as to increase production to stay in business to continue to employ the youth in the area. Looking at the number of industries operating in the municipality, any support from financial institutions and money meant for Poverty Reduction Programme if made available to these industrialists, would go a long way to increase productivity and income.

Table 1: Some Major Industries and Their Products

No	3.9 Industries	Products
1	Adafot Sawmill Enterprise	Timber Boards
2	Ghana Paper Finishing Company	Paper Products
3	Nsawam Canary	Beverage and Food Products
4	Astek Fruit Processing Limited	Fruit Beverages (Insu) Mineral Water
5	Paebo Quarry Limited	Quarry Projects
6	Gem Mineral Water industry	Mineral Water
7	Pam Pharmaceuticals	Drugs
8	Densu Industries	Disinfectant, Blue, Polish, etc.
9	Still Pure Water	Bottled Water
10	Blue Skies Limited	Pineapple, Pawpaw, Water Melon
11	Mobile Water	Mineral Water

Source: Field Survey

STATUS OF 2012 BUDGET IMPLEMENTATION

Revenue Performance

Table 2: Status of performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget(All departments combined)				
Performance as at 31st. Dec. 2012				
REVENUE ITEMS	2012 BUDGET	Actual	Variance	%
	GH¢	GH¢	GH¢	
TOTAL IGF	902,449.00	737,884.09	164,565	18
GOG TRANSFER	5,627,673.00	467,854.55	5,159,818	92
COMPENSATION	2,152,927.00	3,121,658.00	(968,731)	(45)
Goods & Services	1,743,174.00	620,120.00	1,123,054	64
Assets	2,634,021.00	1,152,942.00	1,481,079	56
DACF	2,612,854.00	346,088.74	2,266,765	87
DDF	194,065.00	15,000.00	179,065	92
UDG	–	–		
Donor Transfers	185,873.00	137,583.07	48,290	26
TOTAL	6,530,122.00	4,894,720.00	1,635,402	25

Expenditure performance

Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite Budget (All Departments combined)				
Performance as at 31st. Dec. 2012				
EXPENDITURE ITEM	2012 budget	Actual as at 31st. Dec. 2012	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	2,152,927.00	3,121,658.00	(968,731.00)	(45.00)
Goods & Services	1,743,174.00	620,120.00	1,123,054.00	64.43
Assets	2,634,021.00	1,152,942.00	1,481,079.00	56.23
TOTAL	6,530,122.00	4,894,720.00	1,635,402.00	25.04

Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION			
FINANCIAL PERFORMANCE			
Central Administration			
Performance as at 31st. Dec. 2012			
EXPENDITURE ITEM	2012 budget	Actual	Variance
	GH¢	GH¢	GH¢
COMPENSATION	359,180.00	791,572.54	(432,392.54)
Goods & Services	880,901.00	564,856.81	316,044.19
Assets	1,695,492.00	1,120,771.15	574,720.85
TOTAL	2,935,573.00	2,477,200.50	458,372.50

STATUS OF 2012 BUDGET IMPLEMENTATION			
FINANCIAL PERFORMANCE			
Department of Agriculture			
Performance as at 31st. Dec. 2012			
	2012 budget	Actual as at 31st. Dec.	
EXPENDITURE ITEM	GH¢	GH¢	Variance
			GH¢
COMPENSATION	506,760.00	656,334.00	(149,574.00)
Goods & Services	71,920.00	12,783.58	59,136.42
Assets			
TOTAL	578,680.00	669,117.58	(90,437.58)

STATUS OF 2012 BUDGET IMPLEMENTATION			
FINANCIAL PERFORMANCE			
Department of Social Welfare and Community Development			
Performance as at 31st. Dec. 2012			
	2012 budget	Actual as at 31st. Dec.	
EXPENDITURE ITEM	GH¢	GH¢	Variance
			GH¢
COMPENSATION	49,709.00	87,947.00	(38,238.00)
Goods & Services	1,060.00		1,060.00
Assets	-		
TOTAL	50,769.00	87,947.00	(37,178.00)

STATUS OF 2012 BUDGET IMPLEMENTATION			
FINANCIAL PERFORMANCE			
Works Department			
Performance as at 31st. Dec. 2012			
	2012 budget	Actual as at	Variance
EXPENDITURE ITEM	GHC	31st. Dec. 2012	GHC
		GHC	GHC
COMPENSATION	45,377.00	66,482.03	(21,105.03)
Goods & Services	38,969.00		38,969.00
Assets	588,067.00	32,171.00	555,896.00
TOTAL	672,413.00	98,653.03	573,759.97

STATUS OF 2012 BUDGET IMPLEMENTATION			
FINANCIAL PERFORMANCE			
Physical Planning			
Performance as at 31st. Dec. 2012			
	2012 budget	Actual as at 31st.	Variance
EXPENDITURE ITEM	GHC	Dec. 2012	GHC
		GHC	GHC
COMPENSATION	705,957.00	761,697.00	(55,740.00)
Goods & Services			
Assets			
TOTAL	705,957.00	761,697.00	(55,740.00)

FINANCIAL PERFORMANCE			
Trade, Industry and Tourism			
Performance as at 31st. Dec. 2012			
EXPENDITURE ITEM	2012 budget	Actual as at 31st. Dec. 2012	Variance
	GH¢	GH¢	GH¢
COMPENSATION	11,812.00	15,387.00	(3,575.00)
Goods & Services			
Assets	-	-	-
TOTAL	11,812.00	15,387.00	(3,575.00)

STATUS OF 2012 BUDGET IMPLEMENTATION			
FINANCIAL PERFORMANCE			
Education, Youth and Sports			
Performance as at 31st. Dec. 2012			
EXPENDITURE ITEM	2012 budget	Actual as at 31st. Dec. 2012	Variance
	GH¢	GH¢	GH¢
COMPENSATION	17,289.00	20,567.00	(3,278.00)
Goods & Services	460,000.00	29,290.00	430,710.00
Assets	127,140.00		127,140.00
TOTAL	604,429.00	49,857.00	554,572.00

STATUS OF 2012 BUDGET IMPLEMENTATION			
FINANCIAL PERFORMANCE			
Health			
Performance as at 31st. Dec. 2012			
EXPENDITURE ITEM	2012 budget	Actual as at 31st. Dec. 2012	Variance
	GH¢	GH¢	GH¢
COMPENSATION	257,853.00	340,367.00	(82,514.00)
Goods & Services	266,324.00	13,191.00	253,133.00
Assets	223,322.00	-	223,322.00
TOTAL	747,499.00	353,558.00	393,941.00

STATUS OF 2012 BUDGET IMPLEMENTATION			
FINANCIAL PERFORMANCE			
Disaster Prevention			
Performance as at 31st. Dec. 2012			
EXPENDITURE ITEM	2012 budget	Actual as at 31st. Dec. 2012	Variance
	GH¢	GH¢	GH¢
COMPENSATION	152,092.00	290,384.16	(138,292.16)
Goods & Services	10,000.00	-	10,000.00
Assets			-
TOTAL	162,092.00	290,384.16	(128,292.16)

STATUS OF 2012 BUDGET IMPLEMENTATION			
FINANCIAL PERFORMANCE			
Budget and Rating			
Performance as at 31st. Dec. 2012			
EXPENDITURE ITEM	2012 budget	Actual as at 31st. Dec. 2012	Variance
	GH¢	GH¢	GH¢
COMPENSATION	22,571.00	42,571.00	(20,000.00)
Goods & Services	14,000.00		14,000.00
Assets			
TOTAL	36,571.00	42,571.00	(6,000.00)

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Birth and Death				
Performance as at 31st. Dec. 2012				
EXPENDITURE ITEM	2012 budget	Actual as at 31st. Dec. 2012	Variance	
	GH¢	GH¢	GH¢	%
COMPENSATION	24,327.00	48,349.00	(24,022.00)	(99)
Goods & Services				
Assets				
TOTAL	24,327.00	48,349.00	(24,022.00)	(99)

NON-FINANCIAL PERFORMANCE

Status of 2012 Budget Implementation

ACTIVITY	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1. Construct 1no.6 unit CR/BLK at Ahodwo	1No.6-unit CR/BLK constructed	Provided an atmosphere which is more conducive to learning and staying in school, thereby reducing drop-out rates and increasing attendance.	Completed
2. Complete 1no. 6-unit CR/BLK at Kwakyekrom	1No.6-unit classroom block completed	do	Completed
3. Support STME science Education-Municipal wide	STME science education supported	Pupils motivated to study science	Done
4. Support to Best Teacher Awards-Municipal wide	Best teacher ward supported	Teachers motivated	Activity performed
5. Celebrate My First Day at School-Municipal wide	My first day at school supported	Children motivated to go to school	Activity performed
6. Construct 3-unit CR/BLK at Rev. Father Weggens, Nsawam	1No 3-unit classroom block constructed	Discourage children from studying under trees	Not yet started
7. Celebrate Independence Day	Independence day celebrated	Patriotism instilled in students and the general public	Completed

ACTIVITY	Output	Outcome	Remarks
Health			
1.Support District response initiative on HIV/AIDS	HIV/AIDS response initiative carried out	HIV/AIDS awareness increased	Activity performed
2. Support District response initiative on malaria	Malaria response initiative carried out	Malaria awareness increased	Activity performed
3. Support immunization programme	Immunisation programme carried out	Immunization awareness increased. Chn. Immunised	Activity performed
ADMINISTRATION			
1. Build capacity of staff	Staff trained	Staff competency enhanced	Activity performed
2. Support to brilliant but needy students	Brilliant but needy students supported	access to education for the brilliant but needy students improved	Activity performed
3. Rehabilitate Assembly Block(phase 3)	Assembly block rehabilitated(III)	Enhanced working environment	Completed.
4. Construct car port at Nsawam	Car port constructed	Good parking space for staff and visitors created	Not started
5. Complete Construction of DWD office at Nsawam	1No. DWD office completed	Conducive working environment for staff	On-going

		created.	
6. Complete Const. of 1no. Semi-detached bung. at Nsawam	1No. Semi-detached bungalow constructed	staff accommodation improved	Completed.
7. Construct new bung. For MCE (phase 1)	1No. MCE bungalow constructed	staff accommodation improved	Not started

Development

ACTIVITY	Output	Outcome	Remarks
ECONOMIC			
1. Const. 1 no. 27 unit open shed at Nsawam	1No.27 unit open shed constructed	Economic opportunity created	On-going
2. Reh. Meat shop and yam shed at Nsawam	Meat shop and yam shed constructed	Economic opportunity created	On-going
3. Spot improvement of 50 km of feeder roads	50km feeder road improved	Post-harvest-loss reduced, rural mobility enhanced	Completed
4. Celebrate Farmers Day	Farmers' day celebrated	Farmers encouraged to increase farm output	Activity performed
ENVIRONMENT			
1. Construct water closet facility atn Nsawam	1No. Water closet facility constructed at Nsawam.	Sanitation improved	On-going
2. Construct water closet facility at Adoagyiri zongo	1No. Water closet facility constructed at Adoagyiri-zongo	Sanitation improved	Not started
3. Evacuate solid and liquid waste municipal wide	Solid & liquid waste evacuated	Sanitation improved	Activity performed
4. Mitigate effects of climate change	public education of the effect of climate change on livelihood carried out	climate change awareness increased	Activity performed
5. Purchase 10 no. communal refuse containers	10No. Communal refuse containers purchased	Sanitation improved	On-going
6. Evacuate refuse dumps in selected communities	Refuse dump evacuated	Sanitation improved	On-going
7. Provide matching fund for const. of vault chamber	Matching fund for vault chamber const. provided		
8. Provide maching fund for donor supported projects	Matching fund for donor supported project provided	Donor supported Development projects funded	On-going

ACTIVITY	Output	Outcome	Remarks
WATER & SANITATION			
1. Rehabilitation of 1No. Borehole at Tabonkro, Asikabew ketewa, Brekuso, Ahuntem Darmang	1 No. Borehole Rehabilitated at these communities	The existing boreholes improved and water borne diseases reduced	Boreholes rehabilitated
2. Drilling and construction of 10No. Boreholes at Kitase, Ahodwo, Peparaw, Yaw krom, Akpeteshie Nkwanta, Ahyeresu, Yaw Nyarkokrom, adubrakrom & Ahwerese Darmang	10 No. Boreholes constructed	Water borne diseases reduced, access to water improved	Boreholes constructed
3. Drilling and construction of 5No. Boreholes at Adjenase, Otukwadwo, Nsumia, Obregyema No.1 and Kwafokrom	5 No. Boreholes completed	Access to water improved, increase in man-hours	Boreholes constructed
4. Design of 1No. Small town pipe system at Pokrom Nsaba	1 No. Design completed	communities operate and manage their own water and sanitation facilities	Design completed
5. Community animation and training of 16 water & sanitation committees at peparaw, Yawkrabo, Akpeteshie Nkwanta Ahyeresu Yaw Nyarkokrom, Adubrakrom, Kitase, Ahodwo, Aburi Anarfo, Asikabew Ketewa, Nsakyi, Tabankro, Ahuntem Darmang, Ahwerese Darmang, Kwakwakrom, Oboadaka Brekuso	16 Communities, 16 Watsan Comittees and 40 female Watsan Committee members trained	Communities operate and manage their own water and sanitation facilities	Communities animated and trained
6. Community Animation and training of 5 No. water & sanitation committees at Kwafokrom, Obregyema No.1, Pakro Adjenase, Nsumia and Otukwadjo	5 Communities animated and 5 watsan committees and female watsan trained	The communities are implementing their own water and sanitation facilities	Communities animated and trained
7. Hydrogeological investigation and supervision of 5No. Boreholes drilling at Kwafokrom, Nsumia, Obregyema No.1, Parkro Adjenase and Otukwadjo	5 No. Hydrogeological investigation and drilling supervision carried out	Boreholes drilling and constructed	Hydrogeological investigation and drilling carried out
8. Construction of 4 No. rain water harvesting tanks at Aburi Anafo and Kwaakwakrom	4 No. rain water harvesting tanks constructed	The communities have potable water	Rain water harvesting tanks constructed
9. Construction fo 5 No. iron removal plants at Obregyema No. 1, Ayim, Nyame Bekyere, Apentem and Oboadaka	5 No. iron removal plants constructed	The community now have potable water for their domestic use	Iron removal plant constructed
10. Rehabilitation of 4No. Iron removal plants at Konkonuru, Pokrom Nsaba, Yaw Duodu and Kwame Ntow	4 No. iron removal plants rehabilitated	The community have potable water for their domestic use	Iron removal plant rehabilitated
11. Construction of 4No. 8 Seater institutional KVIP Latrines and hand washing facilities at Aburi Anglican Primary & JHS, Brekusu Presby Primary & JHS, Nsawam SDA JHS and Nsawam Tiekou L/A Primary and JHS	4 No. 8-seater institutional KVIP latrines and hand washing facilities constructed	The institution now have decent sanitation facilities	Institutiona KVIP latrines and HWF constructed
12. Drilling and construction of 5No. Boreholes at Kwasi Tenten, Wnagara, Ponponso, Kofisah and Asante Kwaku	Drilling completed		Platform, Aprons and hand pump yet to be done
14. Hydrogeological investigation and supervision of drilling of 5 No. Boreholes at Kwasi Tenten, Wangara, Ponponso, Kofisah and Asante Kwaku	Hydrogeological investigation and drilling supervision of 5 No. borehole carried out	Drilling completed and successful	Activity performed

CHALLENGES AND CONSTRAINTS

- Untimely release of funds
- Insufficient external flow of funds
- Frequent deductions from the Common fund at source
- Low revenue generation and over reliance on the District Assembly Common
- Frequent power outages
- Delay in release of budget guideline

JUSTIFICATION

- A lot of outstanding balances need to be paid.
- A lot of commitments are made yet inflow is not sufficient to meet them
- The amount of money that comes to the district is less than the deductions.
- Other sources of funds do not come to the districts
- No effective work is done with frequent power outages
- Delay in the release of guideline puts pressure on people to work

Summary of Commitments Included In 2013 Budget

NO.	LIST OF PROJECTS/ACTIVITIES	AMOUNT	COMMENCEMENT CERTIFICATE NO.
	CENTRAL ADMINISTRATION	GH¢	
1	Construct 1No. 27 unit open shed & rehabilitate 18 unit open shed/urinal & 6unit stores at Nsawam.	27,742	NAMA/ADM/2013/01
2	Rehabilitate 1No. yam shed & meat shop at Nsawam.	16,063	NAMA/ADM/2013/02
3	Rehabilitate streetlights, municipal wide	10,000	NAMA/ADM/2013/03
4	Training on Composite Budget	4,000	NAMA/ADM/2013/04
5	Update Database system	10,000	NAMA/ADM/2013/05
6	Monitoring and evaluation of development projects	36,000	NAMA/ADM/2013/06
7	Build capacity of staff	66,000	NAMA/ADM/2013/07
8	Develop property valuation list	15,000	NAMA/ADM/2013/08
9	Acquisition of office Equipment/furniture/plant	23,000	NAMA/ADM/2013/09
10	Purchase 1no. Rev. mobilization van	40,000	NAMA/ADM/2013/10
11	Procure Revenue Mobilization items	15,000	NAMA/ADM/2013/11
12	Gazette Fee Fixing Resolution	5,000	NAMA/ADM/2013/12
13	Support security operations	5,000	NAMA/ADM/2013/13
14	Compensation of employees	2,137,315	NAMA/ADM/2013/14
15	Travelling and Transport	122,000	NAMA/ADM/2013/15
16	General expenditure	84,600	NAMA/ADM/2013/16
17	Maintenance, Repairs and Renewals	81,200	NAMA/ADM/2013/17
18	Miscellaneous expenditures(IGF)	71,660	NAMA/ADM/2013/18
19	Training(Dacf Central deduction)	11,926	NAMA/ADM/2013/19
20	DDF Capacity Building Grant	47,467	NAMA/ADM/2013/20

21	Implement other projects from MTDP	78,158	NAMA/ADM/2013/21
22	Support to Departments	30,000	NAMA/ADM/2013/22
23	Set contingency fund for projects and programmes	110,000	NAMA/ADM/2013/23
	EDUCATION		
24	Implement School Feeding Programme	211,770	NAMA/EDU/2013/24
25	Construct 3unit classroom block at Reverend Father Weggors at Nsawam.	30,000	NAMA/EDU/2013/25
26	Commemorate Independence Day.	20,000	NAMA/EDU/2013/26
27	Complete 1No.6-unit classroom block/HWF at Ahodwo	4,367	NAMA/EDU/2013/27
18	Complete 1No. 6-unit classroom block/HWF at Kwakyikrom	10,259	NAMA/EDU/2013/28
29	Support My First Day at School	5,000	NAMA/EDU/2013/29
30	Support STME (science education).	10,000	NAMA/EDU/2013/30
31	Support brilliant but needy students	10,000	NAMA/EDU/2013/31
32	Support Best Teacher Awards	15,000	NAMA/EDU/2013/32
	HEALTH		
33	Implement District response initiative on malaria.	3,975	NAMA/HEALTH/2013/33
34	Support immunisation programmes Municipal wide	5,000	NAMA/HEALTH/2013/34
35	Implement District response initiative on HIV/AIDS.	3,975	NAMA/HEALTH/2013/35
	ENVIRONMENTAL HEALTH		
36	Evacuate refuse dumps, solid/liquid waste in selected communities.	90,000	NAMA/EHU/2013/36
37	Purchase 5No. Communal refuse	30,000	NAMA/EHU/2013/37

	containers.		
38	Fumigate refuse and liquid waste disposal sites(Epidemic Control)	157,000	NAMA/EHU/2013/38
39	Organise health education programmes	7,400	NAMA/EHU/2013/39
40	Purchase sanitation tools and equipment	8,000	NAMA/EHU/2013/40
41	Construct 1No. Slaughter house at Nsawam	30,000	NAMA/EHU/2013/41
42	Matching fund for construction of 1no. vault chamber at Ahwerase-Damang	20,000	NAMA/EHU/2013/42
43	Construct 1No.14 seater W/C Toilet facility at Djankrom-Zongo, Nsawam.	71,000	NAMA/EHU/2013/43
44	Construct 1No. Water closet facility at Sabu-Zongo, Adoagyiri.	40,000	NAMA/EHU/2013/44
45	Rehabilitate old slaughter house, Nsawam	20,000	NAMA/EHU/2013/45
46	Construct 1No. 10-Seater Vault Chamber and HWF at Adoagyiri Methodist Primary & JHS	30,000	NAMA/EHU/2013/46
47	Construct 1No.8-Seater KVIP Latrine and HWF at Nsawam	40,000	NAMA/EHU/2013/47
	DEPARTMENT OF AGRICULTURE		
48	Department of Agriculture	55,190	NAMA/MOFA/2013/48
49	Support farmers' day celebration	15,000	NAMA/MOFA2013/49
	DEPARTMENT OF TOWN/COUNTRY PLANNING		
50	Dept. of Town & Country Planning	12,363	NAMA/DTCP/2013/50
	DEPARTMENT OF COMMUNITY		

	DEV'T/SOCIAL WELFARE		
51	Department of Community development	7,767	NAMA/SWCD/2013/51
52	Department of Social Welfare	6,102	NAMA/SWCD/2013/52
53	Disability Fund	29,648	NAMA/SWCD/2013/53
54	Cured lepers fund	2,385	NAMA/SWCD/2013/54
	DEPARTMENT OF PUBLIC WORKS		
55	Rehabilitate Assembly Hall/office accommodation at Nsawam	30,000	NAMA/PWD/2013/55
56	Construct a car port	20,000	NAMA/PWD/2013/56
57	Rehabilitate old bungalow for MCE	10,000	NAMA/PWD/2013/57
58	Construct new MCE's bungalow, Nsawam	40,000	NAMA/PWD/2013/58
59	Complete 1No. Semidetached bungalow at Nsawam	6,263	NAMA/PWD/2013/59
60	Rehabilitate residential accommodation	5,000	NAMA/PWD/2013/60
61	Complete construction of Works Department Block at Nsawam	10,000	NAMA/PWD/2013/61
62	Constituency Labour Projects/HIPC Fund	60,000	NAMA/PWD/2013/62
63	UDG Projects	493,370	NAMA/PWD/2013/63
	WATER		
64	Rehabilitation of 5No. Boreholes at Yaw Djan, Bowkrom, Anoff, Atiskope etc	20,000	NAMA/PWD/2013/64
65	Drilling and Construction of 2No. Boreholes at Signboard and Yaw Adipa,	15,000	NAMA/PWD/2013/65
66	Hydrogeological Investigation and Drilling Supervision of 2No.	10,000	NAMA/PWD/2013/66

	Boreholes at Signboard and Yaw Adipa		
67	Community Animation and Watsan Committee Training at Signboard and Yaw Adipa	10,500	NAMA/PWD/2013/67
	DEPARTMENT OF FEEDER ROADS		
68	Department of Feeder Roads	46,813	NAMA/DFR/2013/68
69	Spot improv't of 50kms of feeder roads,municipalwide	20,000	NAMA/DFR/2013/69
70	Const. 3No. Box culverts at Nsawam	45,033	NAMA/DFR/2013/70
	DISASTER MANAGEMENT		
71	Create awareness on climate change	10,000	NAMA/NADMO/2013/71
72	Disaster management programmes	12,697	NAMA/NADMO/2013/72
	GRAND TOTAL	4,913,008	

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

	2013	2014	2015
IGF	588,596.00	618,025.80	648,927.09
GOG TRANSFERS	4,324,413.00	4,540,633.65	4,767,665.33
COMPENSATION	2,137,315.00	2,244,180.75	2,356,389.79
GOODS AND SERVICES	1,359,807.00	1,427,797.35	1,499,187.22
ASSETS	1,415,887.00	1,486,681.35	1,561,015.42
DACF	895,341.00	940,108.05	987,113.45
DDF	332,158.00	348,765.90	366,204.20
UDG	493,370.00	518,038.50	543,940.43
DONOR FUNDS	46,027.00	48,328.35	50,744.77
TOTAL	4,913,009.00	5,158,659.45	5,416,592.42
	2013	2014	2015
COMPENSATION	2,137,315.00	2,244,180.75	2,356,389.79
GOODS AND SERVICES	1,359,807.00	1,427,797.35	1,499,187.22
ASSETS	1,415,887.00	1,486,681.35	1,561,015.42
TOTAL	4,913,009.00	5,158,659.45	5,416,592.42

KEY FOCUS AREAS OF THE BUDGET

24. Key focus area of the 2013 Budget is to improve social services in all the communities by 2013. Major areas are:

- Education- the provision of infrastructure
- Administration
- Capacity building for staff to improve output
- Provision of office and residential accommodation
- Provision of logistics in the form of vehicles and equipment to enhance work

- Markets-Rehabilitation and expansion of existing facility to improve revenue generation
- 1 Environment-provision of places of convenience, refuse lifting programmes and fumigation of sanitary sites.
 - 2 Water-Provision of water facilities to improve on access to potable water

Table 3: Priority Projects and Programmes For 2013

NO.	PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	2013	2014	2015
	CENTRAL ADMINISTRATION							GHC	GHC	GHC
1	Construct 1No. 27 unit open shed & rehabilitate 18 unit open shed/urinal & 6unit stores at Nsawam.			27,742				27,742	29,129	30,586
2	Rehabilitate 1No. yam shed & meat shop at Nsawam.			16,063				16,063	16,866	17,709
3	Reh. streetlights, municipalwide			10,000				10,000	10,500	11,025
4	Training on Composite Budget			4,000				4,000	4,200	4,410
5	Updating of Database system			10,000				10,000	10,500	11,025
6	Monitoring and evaluation of development projects			36,000				36,000	37,800	39,690
7	Build capacity of staff	6,000		60,000				66,000	69,300	72,765
8	Develop property valuation list			15,000				15,000	15,750	16,538
9	Acquisition of office Equipment/furniture/plant	3,000		20,000				23,000	24,150	25,358
10	Purchase 1no. Rev. mobilisation van			40,000				40,000	42,000	44,100
11	Procure Revenue Mobilization items	5,000		10,000				15,000	15,750	16,538
12	Gazette Fee Fixing Resolution			5,000				5,000	5,250	5,513
13	Support security operations	5,000						5,000	5,250	5,513
14	Compensation of employees	151,736	1,985,579					2,137,315	2,244,181	2,356,390
15	Travelling and Transport	122,000						122,000	128,100	134,505
16	General expenditure	84,600						84,600	88,830	93,272
17	Maintenance, Repairs and Renewals	71,200		10,000				81,200	85,260	89,523
18	Miscellaneous expenditures	71,660						71,660	75,243	79,005
19	Training Dacf		11,926					11,926	12,522	13,148
20	DDF Capacity Building				47,467			47,467	49,840	52,332
21	Implement other projects from MTDP	40,000			18,158		20,000	78,158	82,066	86,169
22	Set contingency fund	10,000		100,000				110,000	115,500	121,275
	EDUCATION									
23	Implement School Feeding Programme		211,770					211,770	222,359	233,476
24	Construction of a 3unit classroom block at Reverend Father Weggers at Nsawam.			30,000				30,000	31,500	33,075
25	Commemorate Independence Day.			20,000				20,000	21,000	22,050
26	Construct 1No.6-unit classroom block/HWF at Ahodwo.			4,367				4,367	4,585	4,815
27	Complete 1No. 6-unit classroom block/HWF at Kwakyikrom			10,259				10,259	10,772	11,311
28	Support My First Day at Sch			5,000				5,000	5,250	5,513
29	Support STME (science education).			10,000				10,000	10,500	11,025
30	Support brilliant but needy students			10,000				10,000	10,500	11,025
31	Support Best Teacher Awards			15,000				15,000	15,750	16,538

Priority Projects and Programmes For 2013, cont.

	HEALTH								
32	Implement District response initiative on malaria.			3,975			3,975	4,174	4,382
33	Support immunisation programmes			5,000			5,000	5,250	5,513
34	Implement District response initiative on HIV/AIDS.			3,975			3,975	4,174	4,382
	ENVIRONMENTAL HEALTH								
35	Evacuate refuse dumps, solid/liquid waste in selected communities.			90,000			90,000	94,500	99,225
36	Purchase of 5No. Communal refuse containers.			30,000			30,000	31,500	33,075
37	Fumigate refuse and liquid waste disposal sites(Epidemic Control)	3,000	154,000				157,000	164,850	173,093
38	Organise health education programmes	2,400		5,000			7,400	7,770	8,159
39	Purchase sanitation tools and equipment	3,000		5,000			8,000	8,400	8,820
40	Const. 1No. Slaughter house at Nsawam			30,000			30,000	31,500	33,075
41	Matching fund for construction of 1no. vault chamber at Ahwerase-Damang and donor projects.			20,000			20,000	21,000	22,050
42	Construct 1No.14 seater W/C Toilet facility at Djankrom-Zongo, Nsawam.				71,000		71,000	74,550	78,278
43	Construction of 1No. water closet facility at Sabu-Zongo, Adoagyiri.				40,000		40,000	42,000	44,100
44	Reh. old saughter house, Nsawam				20,000		20,000	21,000	22,050
45	Construct 1No. 10-Seater Vault Chamber and HWF at Adoagyiri Methodist Primary & JHS				30,000		30,000	31,500	33,075
46	Construct 1No.8-Seater KVIP Latrine and HWF at Nsawam				40,000		40,000	42,000	44,100
	AGRICULTURE							-	-
47	Department of Agriculture		29,163			26,027	55,190	57,949	60,847
48	Support farmers' day celebration			15,000			15,000	15,750	16,538
49	Support to Departments	10,000		20,000			30,000	31,500	33,075
	TOWN/COUNTRY PLANNING								
50	Dept. of Town & Country Planning		12,363				12,363	12,981	13,630

Priority Projects and Programmes for 2013, cont.

	COMMUNITY DEV'T/SOCIAL WELFARE									
51	Department of Community development		7,767				7,767	8,156	8,563	
52	Department of Social Welfare		6,102				6,102	6,407	6,728	
53	Disability Fund		29,648				29,648	31,130	32,687	
54	Cured lepers		2,385				2,385	2,504	2,629	
	PUBLIC WORKS									
55	Rehabilitate Assembly Hall/office accomm.Nsawam		30,000				30,000	31,500	33,075	
56	Construct a car port		20,000				20,000	21,000	22,050	
57	Reh. old bungalow for MCE		10,000				10,000	10,500	11,025	
58	Const. new MCE's bungalow, Nsawam		40,000				40,000	42,000	44,100	
59	Complete 1No. Semidetached bungalow at Nsawam		6,263				6,263	6,576	6,905	
60	Reh. residential accommodation		5,000				5,000	5,250	5,513	
61	Complete construction of Works Department Block at Nsawam		10,000				10,000	10,500	11,025	
62	Constituency Labour Projects/HIPC Fund		60,000				60,000	63,000	66,150	
63	UDG Projects				493,370		493,370	518,039	543,940	
	WATER									
64	Rehabilitation of 5No. Boreholes at Yaw Djan, Bowkrom, Anoff, Atiskope etc		20,000				20,000	21,000	22,050	
65	Drilling and Construction of 2No. Boreholes at Signboard and Yaw Adipa,		15,000				15,000	15,750	16,538	
66	Hydrogeological Investigation and Drilling Supervision of 2No. Boreholes at Signboard and Yaw Adipa			10,000			10,000	10,500	11,025	
67	Community Animation and Watsan Committee Training at Signboard and Yaw Adipa			10,500			10,500	11,025	11,576	
	DEPARTMENT OF FEEDER ROADS							-	-	
68	Department of Feeder Roads		46,813				46,813	49,154	51,611	
69	Spot improv't of 50kms of feeder roads,municipalwide		20,000				20,000	21,000	22,050	
70	Const. 3No. Box culverts at Nsawam			45,033			45,033	47,285	49,649	
71	DISASTER MANAGEMENT							-	-	
72	Create awareness on climate change		10,000				10,000	10,500	11,025	
73	Disaster mgt		12,697				12,697	13,332	13,998	
	GRAND TOTAL	588,596	2,557,516	895,341	332,158	493,370	46,027	4,919,047	5,165,000	5,423,250

Table 4: Summary of 2013 Nsawam Adoagyiri Municipal Assembly Composite Budget

Summary Of 2013 Nsawam Adoagyiri Municipal Assembly Composite Budget								
DEPARTMENT	GOODS and SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING			
					GOG	DDF	UDG	DONOR
Central Administration	582,153	334,963	577,746	1,494,862	1,419,237	55,625		20,000
Finance								
Education, Youth and sports(schedule 2)	271,770	44,626	32,566	348,962	348,962			
Health(schedule 2)	270,050	269,000	327,078	866,128	665,128	201,000		
Waste Management								
Agriculture	68,390		724,581	792,971	766,944			26,027
Physical Planning	12,363		126,118	138,481	138,480			
Social Welfare & Community Dev't.	43,072		73,056	116,128	116,128			
Natural Resource Conservation								
Works	89,312	767,298	252,157	1,108,767	539,864	75,533	493,370	
Trade Industry & Tourism			24,013	24,013	24,013			
Budget & Rating								
Legal								
Transport								
Disaster Prevention	22,697			22,697	22,697			
Urban Roads								
Birth and Death								
TOTALS	1,359,807	1,415,887	2,137,315	4,913,009	4,041,453	332,158	493,370	46,027

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	2,137,315		
020103 3. Pursue and expand market access	0	53,805		
030101 1. Improve agricultural productivity	0	14,100		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	13,063		
030104 4. Promote selected crop development for food security, export and industry	0	7,700		
030105 5. Promote livestock and poultry development for food security and income	0	11,727		
030107 7. Improve institutional coordination for agriculture development	0	21,800		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	22,697		
050605 5. Promote well structured and integrated urban development	0	12,363		
051102 2. Accelerate the provision of affordable and safe water	0	65,500		
051103 3. Accelerate the provision and improve environmental sanitation	0	526,100		
060101 1. Increase equitable access to and participation in education at all levels	0	316,396		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	125,393		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	8,975		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,975		
060801 1. Progressively expand social protection interventions to cover the poor	0	1,060		
061101 1. Promote effective child development in all communities, especially deprived areas	0	1,720		
061301 1. Integrate issues on ageing in the development planning process	0	810		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	32,965		
070102 2. Enhance civil society and private sector participation in governance	0	1,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	363,692		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	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>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,913,008	35,000		
070701 1. Empower women and mainstream gender into socio-economic development	0	2,397		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	10,000		
071102 2. Facilitate equitable access to good quality and affordable social services	0	1,109,456		
Grand Total ¢	4,913,008	4,913,008	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
<u>Nsawam-Adoagyiri - Nsawam</u>							
Taxes	118,193.00	141,200.00	161,300.00	79,368.18	-81,931.82	49.2	90,780.00
113 Taxes on property	118,193.00	141,200.00	161,300.00	79,368.18	-81,931.82	49.2	90,780.00
Grants	0.00	0.00	0.00	1,599,074.50	1,599,074.50	#Div/0!	4,382,828.00
133 From other general government units	0.00	0.00	0.00	1,599,074.50	1,599,074.50	#Div/0!	4,382,828.00
Other revenue	509,563.11	583,581.48	1,331,027.00	657,589.78	-673,437.22	49.4	439,400.00
141 Property income [GFS]	138,783.00	175,648.34	688,867.00	81,891.00	-606,976.00	11.9	93,100.00
142 Sales of goods and services	206,796.61	401,925.14	545,581.00	408,349.78	-137,231.22	74.8	274,072.00
143 Fines, penalties, and forfeits	143.00	600.00	650.00	1,539.00	889.00	236.8	650.00
145 Miscellaneous and unidentified revenue	163,840.50	5,408.00	95,929.00	165,810.00	69,881.00	172.8	71,578.00
<i>Grand Total</i>	627,756.11	724,781.48	1,492,327.00	2,336,032.46	843,705.46	156.5	4,913,008.00

3-year MTEF Revenue Budget Summary

Actual
2012

2013 - 2015
2013 2014 2015

In GH¢

Revenue Item

Central Administration, Administration (Assembly Office).

Nsawam-Adoagyiri - Nsawam

Revenue Item	Actual 2012	2013	2014	2015	Total
Taxes	79,368.18	90,780.00	91,030.00	101,080.00	282,890.00
11 Taxes on property	79,368.18	90,780.00	91,030.00	101,080.00	282,890.00
Grants	1,599,074.50	4,382,828.00	4,387,625.00	4,401,585.00	13,172,038.00
13 From other general government units	1,599,074.50	4,382,828.00	4,387,625.00	4,401,585.00	13,172,038.00
Other revenue	657,589.78	439,400.00	439,228.75	451,708.25	1,330,337.00
14 Property income [GFS]	81,891.00	93,100.00	97,360.00	100,010.00	290,470.00
14 Sales of goods and services	408,349.78	274,072.00	269,578.75	279,368.25	823,019.00
14 Fines, penalties, and forfeits	1,539.00	650.00	690.00	730.00	2,070.00
14 Miscellaneous and unidentified revenue	165,810.00	71,578.00	71,600.00	71,600.00	214,778.00
Grand Total	2,336,032.46	4,913,008.00	4,917,883.75	4,954,373.25	14,785,265.00

**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>
152 01 01 000 23				
Central Administration, Administration (Assembly Office),	4,913,008.00	1,492,327.00	2,336,032.46	1,611,250.98
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates				
Taxes on property	90,780.00	161,300.00	79,368.18	-61,831.82
1131001 Basic Rates	780.00	1,300.00	0.00	-1,200.00
1131002 Property Rates	90,000.00	160,000.00	79,368.18	-60,631.82
<i>Output</i> 0002 Lands & Royalties				
Property income [GFS]	68,000.00	45,000.00	44,304.00	-113,696.00
1412004 Sale of Building Permit Jacket	8,000.00	9,000.00	9,000.00	1,000.00
1412007 Building Plans / Permit	60,000.00	36,000.00	35,304.00	-114,696.00
<i>Output</i> 0003 Fees				
Sales of goods and services	156,450.00	191,150.00	230,327.00	60,977.00
1422003 Hawkers License	350.00	350.00	562.00	262.00
1422013 Sand and Stone Conts. License	5,000.00	18,000.00	4,500.00	-10,500.00
1423001 Markets	46,000.00	60,000.00	66,812.00	16,812.00
1423006 Burial Fees	3,000.00	1,600.00	6,030.00	4,530.00
1423007 Pounds	300.00	600.00	0.00	-500.00
1423010 Export of Commodities	40,000.00	58,000.00	16,579.00	-37,421.00
1423011 Marriage / Divorce Registration	300.00	600.00	180.00	-370.00
1423018 Loading Fees	60,000.00	50,000.00	135,664.00	89,664.00
1423020 Professional Fees	1,500.00	2,000.00	0.00	-1,500.00
Fines, penalties, and forfeits	650.00	650.00	1,539.00	939.00
1430006 Slaughter Fines	650.00	650.00	1,539.00	939.00
<i>Output</i> 0004 Licenses				
Sales of goods and services	94,622.00	273,431.00	149,842.78	-8,668.36
1422002 Herbalist License	250.00	250.00	220.00	-30.00
1422005 Chop Bar Restaurants	1,500.00	2,925.00	1,974.00	-920.97
1422006 Corn / Rice / Flour Miller	300.00	300.00	148.00	-152.00
1422007 Liquor License	2,500.00	2,500.00	2,083.00	642.86
1422011 Artisan / Self Employed	5,000.00	165,000.00	2,496.85	-10,746.15
1422015 Fuel Dealers	7,000.00	7,000.00	6,909.00	-4,363.00
1422017 Hotel / Night Club	1,500.00	900.00	991.00	-2,025.44
1422018 Pharmacist Chemical Sell	1,500.00	2,910.00	361.00	-2,639.00
1422019 Sawmills	222.00	222.00	180.00	-42.00
1422020 Taxicab / Commercial Vehicles	7,500.00	7,050.00	14,458.00	-13,542.00
1422023 Communication Centre	6,700.00	5,762.00	17,716.68	15,738.48
1422024 Private Education Int.	5,000.00	1,800.00	3,970.00	-5,584.08
1422033 Stores	10,000.00	31,600.00	14,410.00	1,757.36
1422039 Bakeries / Bakers	470.00	470.00	90.00	-388.00
1422044 Financial Institutions	10,000.00	10,000.00	14,459.00	7,558.97
1422054 Laundries / Car Wash	400.00	240.00	130.00	-20.00
1422074 Registration of Quarries	25,360.00	25,360.00	63,500.25	21,410.61

**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>
1422076 License for Manufacturers Controlled by Customs	6,000.00	6,000.00	3,500.00	-5,877.94
1423004 Poultry Fees	170.00	170.00	100.00	-132.00
1423005 Registration of Contractors	1,200.00	348.00	550.00	-2,260.08
1423008 Entertainment Fees	300.00	900.00	250.00	-399.98
1423010 Export of Commodities	1,750.00	1,724.00	1,346.00	-6,654.00
<i>Output</i> 0005 Rent				
Property income [GFS]	18,600.00	635,967.00	31,687.00	20,038.66
1415012 Rent on Assembly Building	18,600.00	635,967.00	31,687.00	20,038.66
<i>Output</i> 0006 Grant				
From other general government units	4,382,828.00	0.00	1,599,074.50	1,599,074.50
1331001 Central Government - GOG Paid Salaries	2,137,315.00	0.00	647,548.14	647,548.14
1331002 DACF - Assembly	851,384.00	0.00	346,088.74	346,088.74
1331003 DACF - MP	30,000.00	0.00	422.40	422.40
1331005 HIPC	30,000.00	0.00	25,000.00	25,000.00
1331006 Sanitation Fund	154,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	257,797.00	0.00	458,292.07	458,292.07
1331009 G&S - decentralized departments	106,837.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	47,467.00	0.00	121,723.15	121,723.15
1332004 the DDF transfers-capital development projects	274,658.00	0.00	0.00	0.00
1332005 UDG transfer-capital development projects	493,370.00	0.00	0.00	0.00
<i>Output</i> 0007 Investment Income				
Property income [GFS]	6,500.00	7,900.00	5,900.00	-100.00
1415011 Other Investment Income	6,500.00	7,900.00	5,900.00	-100.00
Sales of goods and services	23,000.00	81,000.00	28,180.00	-45,884.00
1422017 Hotel / Night Club	20,000.00	75,000.00	24,130.00	-46,934.00
1423014 Dislodging Fees	3,000.00	6,000.00	4,050.00	1,050.00
<i>Output</i> 0008 Miscellaneous				
Miscellaneous and unidentified revenue	71,578.00	95,929.00	165,810.00	160,402.00
1450010 Miscellaneous Revenue	71,578.00	95,929.00	165,810.00	160,402.00
Grand Total	4,913,008.00	1,492,327.00	2,336,032.46	1,611,250.98

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		Total	4,913,008.00			
Central Administration, Administration (Assembly Office).						
Taxes on property						
1131001 Basic Rate	0.10	780.00	7,800	10,300	10,800	
1131002 Property Rate	20.00	90,000.00	4,500	4,500	5,000	
From other general government units						
1331001 Salaries (Central Adm.)	1.00	1,189,547.00	1,189,547	1,189,600	1,189,700	
1331001 Salaries (Decentralised dept.)	1.00	947,768.00	947,768	947,800	947,865	
1331002 DACF	1.00	795,082.00	795,082	795,082	795,100	
1332004 District Development Fund	1.00	274,658.00	274,658	274,700	274,800	
1331008 School Feeding Programme	1.00	211,770.00	211,770	211,770	211,800	
1331005 HIPC	1.00	30,000.00	30,000	32,000	34,000	
1331003 MP's Fund	1.00	30,000.00	30,000	30,000	40,000	
1331002 Arrears of Grant	1.00	12,343.00	12,343	12,400	12,500	
1331008 Donor	1.00	46,027.00	46,027	47,000	47,100	
1331009 Department of Social Welfare	1.00	6,102.00	6,102	6,616	6,620	
1331009 Community Development	1.00	7,767.00	7,767	7,821	7,830	
1331009 Dept. of Feeder Roads	1.00	51,443.00	51,443	51,500	51,540	
1331002 Disability Fund	1.00	29,648.00	29,648	29,648	29,700	
1331010 DDF-Capacity Building	1.00	47,467.00	47,467	47,467	47,500	
1332005 Urban Development Grant (UDG)	1.00	493,370.00	493,370	493,390	493,390	
1331006 Sanitation Fund (Fumigation)	1.00	154,000.00	154,000	154,000	155,000	
1331002 DACF Transfers(Cured Lepers, Training)	1.00	14,311.00	14,311	14,311	14,400	
1331009 Town and Country Planning Department	1.00	12,362.00	12,362	12,400	12,500	
1331009 Agriculture Department	1.00	29,163.00	29,163	30,120	30,240	
Property income [GFS]						
1412007 Development Levy	20.00	60,000.00	3,000	3,100	3,200	
1412004 Building permit jacket	20.00	8,000.00	400	500	520	
1415012 Assembly Bungalows	1.00	2,000.00	2,000	2,000	2,100	
1415012 Market Stores/Stalls/Open Space	50.00	8,000.00	160	160	161	
1415012 Lorry Park Stores/Stalls	160.00	8,000.00	50	51	51	
1415012 Assembly Hall	1.00	600.00	600	700	800	
1415011 Grader Services	1.00	6,500.00	6,500	6,500	6,500	
Sales of goods and services						
1423001 Market Tolls	1.00	46,000.00	46,000	47,000	48,000	
1423010 Conveyance/ Exportation	2.00	40,000.00	20,000	21,000	22,000	
1423018 Lorry Park	1.00	60,000.00	60,000	61,000	62,000	
1423011 Marriage/ Divorce	1.00	300.00	300	320	330	
1423007 Pounds	1.00	300.00	300	310	320	
1423006 Burial Fee	1.00	3,000.00	3,000	3,100	3,200	
1423020 Tender Documents	1.00	1,500.00	1,500	2,000	2,100	
1422003 Hawkers	1.00	350.00	350	600	900	
1422013 Sand/Sandstone/Gravel	1.00	5,000.00	5,000	5,100	5,200	
1422002 Herbalist	10.00	250.00	25	26	27	
1422005 Restaurants/Chop Bars	75.00	1,500.00	20	21	22	
1422019 Saw Mill	74.00	222.00	3	5	6	
1422006 Grinding Mills	50.00	300.00	6	10	13	
1422039 Bakery	58.75	470.00	8	10	13	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423008 Entertainment	100.00	300.00	3	4	5
1422033 Private Stores/Retailers	100.00	10,000.00	100	110	120
1422017 Hotels/Guest House	100.00	1,500.00	15	16	17
1422015 Petroleum Dealers	437.50	7,000.00	16	16	18
1422011 Artisans	500.00	5,000.00	10	11	12
1422076 Manufacturing Firms	250.00	6,000.00	24	26	27
1422044 Financial Institutions	1,000.00	10,000.00	10	10	11
1422024 Private Institutions	100.00	5,000.00	50	51	52
1422023 Communication/Business Centers	134.00	6,700.00	50	51	52
1422018 Pharmacies/Chemical Stores	10.00	1,500.00	150	150	151
1423005 Contractors/Suppliers	12.00	1,200.00	100	100	101
1422020 Commercial Vehicles	1.00	7,500.00	7,500	7,500	7,501
1423010 General Merchants	10.00	1,490.00	149	149	149
1422007 Alcoholic Drinks & Bars	31.25	2,500.00	80	85	90
1423010 Akpeteshie Distillers	26.00	260.00	10	11	12
1422074 Quarry	5,000.00	25,000.00	5	6	6
1423004 Poultry	1.00	170.00	170	200	300
1422074 Money Lenders	90.00	360.00	4	5	7
1422054 Car Washing Bay	40.00	400.00	10	11	12
1423014 Cesspool Emptier	1.00	3,000.00	3,000	3,100	3,200
1422017 Public Toilet	1.00	20,000.00	20,000	2,100	2,100
Fines, penalties, and forfeits					
1430006 Slaughter House	1.00	650.00	650	690	730
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	1.00	71,578.00	71,578	71,600	71,600
Grand Total		4,913,008.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Nsawam Adoagyiri Municipal - Nsawam		895,341	2,557,516	588,596	825,528	46,027	4,913,008
01	Central Administration	403,805	483,752	531,680	55,625	20,000	1,494,862
01	Administration (Assembly Office)	403,805	483,752	531,680	55,625	20,000	1,494,862
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	104,626	242,980	1,356	0	0	348,962
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	104,626	242,980	1,356	0	0	348,962
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	172,950	446,788	45,390	201,000	0	866,128
01	Office of District Medical Officer of Health	12,950	0	0	0	0	12,950
02	Environmental Health Unit	160,000	446,788	45,390	201,000	0	853,178
03	Hospital services	0	0	0	0	0	0
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	15,000	751,944	0	0	26,027	792,971
00		15,000	751,944	0	0	26,027	792,971
07	Physical Planning	0	138,480	0	0	0	138,480
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	138,480	0	0	0	138,480
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	0	116,128	0	0	0	116,128
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	55,139	0	0	0	55,139
03	Community Development	0	60,989	0	0	0	60,989
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	176,263	353,431	10,170	568,903	0	1,108,767
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	121,263	301,987	2,034	493,370	0	918,654
03	Water	35,000	0	0	30,500	0	65,500
04	Feeder Roads	20,000	51,443	8,136	45,033	0	124,613
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	24,013	0	0	0	24,013
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	24,013	0	0	0	24,013
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	22,697	0	0	0	0	22,697
00		22,697	0	0	0	0	22,697
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources		309	2,299,557	2,319,413	2,322,553	316,916	7,258,439
0	Compensation of Employees	309	1,985,579	2,005,435	2,005,435	0	5,996,449
000	Compensation of Employees	309	1,985,579	2,005,435	2,005,435	0	5,996,449
0000	Compensation of Employees	309	1,985,579	2,005,435	2,005,435	0	5,996,449
	Compensation of employees [GFS]	309	1,985,579	2,005,435	2,005,435	0	5,996,449
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,363	27,363	27,637	27,637	109,999
301	1. Accelerated Modernization of Agriculture	0	27,363	27,363	27,637	27,637	109,999
0301	1. Improve agricultural productivity	0	11,600	11,600	11,716	11,716	46,632
	Use of goods and services	0	11,600	11,600	11,716	11,716	46,632
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	8,063	8,063	8,144	8,144	32,413
	Use of goods and services	0	8,063	8,063	8,144	8,144	32,413
0301	4. Promote selected crop development for food security, export and industry	0	7,700	7,700	7,777	7,777	30,954
	Use of goods and services	0	7,700	7,700	7,777	7,777	30,954
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	12,363	12,363	12,486	12,486	49,698
506	6. Human Settlements Development	0	12,363	12,363	12,486	12,486	49,698
0506	5. Promote well structured and integrated urban development	0	12,363	12,363	12,486	12,486	49,698
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	1,660	1,660	1,677	1,677	6,675
	Non Financial Assets	0	702	702	709	709	2,823

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	216,292	216,292	218,455	218,253	869,293
601	1. Education	0	211,770	211,770	213,888	213,888	851,315
0601	1. Increase equitable access to and participation in education at all levels	0	211,770	211,770	213,888	213,888	851,315
	Grants	0	211,770	211,770	213,888	213,888	851,315
608	8. Social Protection	0	1,060	1,060	1,071	869	4,059
0608	1. Progressively expand social protection interventions to cover the poor	0	1,060	1,060	1,071	869	4,059
	Use of goods and services	0	1,060	1,060	1,071	869	4,059
611	11. Child Development and Protection	0	1,720	1,720	1,737	1,737	6,914
0611	1. Promote effective child development in all communities, especially deprived areas	0	1,720	1,720	1,737	1,737	6,914
	Use of goods and services	0	1,720	1,720	1,737	1,737	6,914
613	12. The Aged	0	810	810	818	818	3,258
0613	1. Integrate issues on ageing in the development planning process	0	810	810	818	818	3,258
	Use of goods and services	0	810	810	818	818	3,258
614	13. Disability	0	932	932	941	941	3,747
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	932	932	941	941	3,747
	Use of goods and services	0	932	932	941	941	3,747

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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	57,960	57,960	58,540	58,540	233,000
701	1. Deepening the Practice of Democracy and Institutional Reform	0	1,000	1,000	1,010	1,010	4,020
0701	2. Enhance civil society and private sector participation in governance	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
702	2. Local Governance and Decentralization	0	11,932	11,932	12,051	12,051	47,965
0702	1. Ensure effective implementation of the Local Government Service Act	0	11,932	11,932	12,051	12,051	47,965
	Use of goods and services	0	11,932	11,932	12,051	12,051	47,965
707	7. Women Empowerment	0	2,397	2,397	2,421	2,421	9,636
0707	1. Empower women and mainstream gender into socio-economic development	0	2,397	2,397	2,421	2,421	9,636
	Use of goods and services	0	2,397	2,397	2,421	2,421	9,636
711	11. Access to Rights and Entitlement	0	42,632	42,632	43,058	43,058	171,379
0711	2. Facilitate equitable access to good quality and affordable social services	0	42,632	42,632	43,058	43,058	171,379
	Non Financial Assets	0	42,632	42,632	43,058	43,058	171,379
Financing:IGF-Retained Sources		25,747	588,596	590,113	599,936	441,229	2,219,874
0	Compensation of Employees	8,138	151,736	153,253	153,253	0	458,243
000	Compensation of Employees	8,138	151,736	153,253	153,253	0	458,243
0000	Compensation of Employees	8,138	151,736	153,253	153,253	0	458,243
	Compensation of employees [GFS]	8,138	151,736	153,253	153,253	0	458,243
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	11,100	11,100	16,665	11,211	50,076
511	11. Water and Environmental Sanitation and hygiene	0	11,100	11,100	16,665	11,211	50,076
0511	3. Accelerate the provision and improve environmental sanitation	0	11,100	11,100	16,665	11,211	50,076
	Use of goods and services	0	8,100	8,100	13,635	8,181	38,016
	Non Financial Assets	0	3,000	3,000	3,030	3,030	12,060
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	482	6,000	6,000	6,060	6,060	24,120
602	2. Human Resource Development	482	6,000	6,000	6,060	6,060	24,120
0602	1. Develop and retain human resource capacity at national, regional and district levels	482	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	482	6,000	6,000	6,060	6,060	24,120

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	17,127	419,760	419,760	423,958	423,958	1,687,435
702	2. Local Governance and Decentralization	17,127	346,760	346,760	350,228	350,228	1,393,975
0702	1. Ensure effective implementation of the Local Government Service Act	16,647	341,760	341,760	345,178	345,178	1,373,875
	Use of goods and services	15,847	327,160	327,160	330,432	330,432	1,315,183
	Other expense	800	14,600	14,600	14,746	14,746	58,692
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	480	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	480	5,000	5,000	5,050	5,050	20,100
710	10. Public Safety and Security	0	10,000	10,000	10,100	10,100	40,200
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
711	11. Access to Rights and Entitlement	0	63,000	63,000	63,630	63,630	253,260
0711	2. Facilitate equitable access to good quality and affordable social services	0	63,000	63,000	63,630	63,630	253,260
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	53,000	53,000	53,530	53,530	213,060
Financing:CF (Assembly) Sources		0	895,341	895,341	904,294	904,294	3,599,270
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	53,805	53,805	54,343	54,343	216,296
201	1. Private Sector Development	0	53,805	53,805	54,343	54,343	216,296
0201	3. Pursue and expand market access	0	53,805	53,805	54,343	54,343	216,296
	Non Financial Assets	0	53,805	53,805	54,343	54,343	216,296
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	37,697	37,697	38,074	38,074	151,542
301	1. Accelerated Modernization of Agriculture	0	15,000	15,000	15,150	15,150	60,300
0301	7. Improve institutional coordination for agriculture development	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300
311	10. Natural Disasters, Risks and Vulnerability	0	22,697	22,697	22,924	22,924	91,242
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	22,697	22,697	22,924	22,924	91,242
	Use of goods and services	0	22,697	22,697	22,924	22,924	91,242

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	195,000	195,000	196,950	196,950	783,900
511	11. Water and Environmental Sanitation and hygiene	0	195,000	195,000	196,950	196,950	783,900
0511	2. Accelerate the provision of affordable and safe water	0	35,000	35,000	35,350	35,350	140,700
	Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700
0511	3. Accelerate the provision and improve environmental sanitation	0	160,000	160,000	161,600	161,600	643,200
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	65,000	65,000	65,650	65,650	261,300
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	177,576	177,576	179,352	179,352	713,856
601	1. Education	0	104,626	104,626	105,672	105,672	420,597
0601	1. Increase equitable access to and participation in education at all levels	0	104,626	104,626	105,672	105,672	420,597
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
	Other expense	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	44,626	44,626	45,072	45,072	179,397
602	2. Human Resource Development	0	60,000	60,000	60,600	60,600	241,200
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
603	3. Health	0	8,975	8,975	9,065	9,065	36,080
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	8,975	8,975	9,065	9,065	36,080
	Use of goods and services	0	8,975	8,975	9,065	9,065	36,080
604	4. HIV, AIDS, STDs, and TB	0	3,975	3,975	4,015	4,015	15,980
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,975	3,975	4,015	4,015	15,980
	Use of goods and services	0	3,975	3,975	4,015	4,015	15,980

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	431,263	431,263	435,575	435,575	1,733,677
702	2. Local Governance and Decentralization	0	54,000	54,000	54,540	54,540	217,080
0702	1. Ensure effective implementation of the Local Government Service Act	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
711	11. Access to Rights and Entitlement	0	377,263	377,263	381,035	381,035	1,516,597
0711	2. Facilitate equitable access to good quality and affordable social services	0	377,263	377,263	381,035	381,035	1,516,597
	Use of goods and services	0	36,000	36,000	36,360	36,360	144,720
	Non Financial Assets	0	341,263	341,263	344,675	344,675	1,371,877
Financing:HIPC Funds Sources		0	30,000	30,000	30,300	30,300	120,600
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	30,000	30,000	30,300	30,300	120,600
711	11. Access to Rights and Entitlement	0	30,000	30,000	30,300	30,300	120,600
0711	2. Facilitate equitable access to good quality and affordable social services	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Financing:CF (MP) Sources		0	30,000	30,000	30,300	30,300	120,600
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	30,000	30,000	30,300	30,300	120,600
711	11. Access to Rights and Entitlement	0	30,000	30,000	30,300	30,300	120,600
0711	2. Facilitate equitable access to good quality and affordable social services	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Grants	0	10,000	10,000	10,100	10,100	40,200
Financing:DACF Central Sources		0	197,959	197,959	199,939	199,939	795,795
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	154,000	154,000	155,540	155,540	619,080
511	11. Water and Environmental Sanitation and hygiene	0	154,000	154,000	155,540	155,540	619,080
0511	3. Accelerate the provision and improve environmental sanitation	0	154,000	154,000	155,540	155,540	619,080
	Use of goods and services	0	154,000	154,000	155,540	155,540	619,080

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	43,959	43,959	44,399	44,399	176,715
602	2.Human Resource Development	0	11,926	11,926	12,045	12,045	47,943
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	11,926	11,926	12,045	12,045	47,943
	Use of goods and services	0	11,926	11,926	12,045	12,045	47,943
614	13. Disability	0	32,033	32,033	32,353	32,353	128,773
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	32,033	32,033	32,353	32,353	128,773
	Use of goods and services	0	32,033	32,033	32,353	32,353	128,773
Financing:Pooled Sources		0	46,027	46,027	46,487	46,487	185,028
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	26,027	26,027	26,287	26,287	104,628
301	1. Accelerated Modernization of Agriculture	0	26,027	26,027	26,287	26,287	104,628
0301	1. Improve agricultural productivity	0	2,500	2,500	2,525	2,525	10,050
	Use of goods and services	0	2,500	2,500	2,525	2,525	10,050
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
0301	5. Promote livestock and poultry development for food security and income	0	11,727	11,727	11,844	11,844	47,142
	Use of goods and services	0	11,727	11,727	11,844	11,844	47,142
0301	7. Improve institutional coordination for agriculture development	0	6,800	6,800	6,868	6,868	27,336
	Use of goods and services	0	6,800	6,800	6,868	6,868	27,336
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	20,000	20,000	20,200	20,200	80,400
711	11. Access to Rights and Entitlement	0	20,000	20,000	20,200	20,200	80,400
0711	2. Facilitate equitable access to good quality and affordable social services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
Financing:DDF Sources		0	825,528	825,528	833,784	833,784	3,318,624

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	231,500	231,500	233,815	233,815	930,630
511	11. Water and Environmental Sanitation and hygiene	0	231,500	231,500	233,815	233,815	930,630
0511	2. Accelerate the provision of affordable and safe water	0	30,500	30,500	30,805	30,805	122,610
	Use of goods and services	0	10,500	10,500	10,605	10,605	42,210
	Grants	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
0511	3. Accelerate the provision and improve environmental sanitation	0	201,000	201,000	203,010	203,010	808,020
	Non Financial Assets	0	201,000	201,000	203,010	203,010	808,020
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	47,467	47,467	47,942	47,942	190,817
602	2. Human Resource Development	0	47,467	47,467	47,942	47,942	190,817
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	47,467	47,467	47,942	47,942	190,817
	Grants	0	47,467	47,467	47,942	47,942	190,817
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	546,561	546,561	552,027	552,027	2,197,177
711	11. Access to Rights and Entitlement	0	546,561	546,561	552,027	552,027	2,197,177
0711	2. Facilitate equitable access to good quality and affordable social services	0	546,561	546,561	552,027	552,027	2,197,177
	Non Financial Assets	0	546,561	546,561	552,027	552,027	2,197,177
Grand Total		26,056	4,913,008	4,934,382	4,967,593	2,803,248	17,618,231

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>
Nsawam Adoagyiri Municipal - Nsawam						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		8,447.1	2,137,315.2	2,158,688.3	2,158,688.3	6,454,691.8
Sub total		8,447.1	2,137,315.2	2,158,688.3	2,158,688.3	6,454,691.8
020103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	53,805.0	53,805.0	54,343.1	161,953.1
Sub total		0.0	53,805.0	53,805.0	54,343.1	161,953.1
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	14,100.0	14,100.0	14,241.0	42,441.0
Sub total		0.0	14,100.0	14,100.0	14,241.0	42,441.0
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	13,063.0	13,063.0	13,193.6	39,319.6
Sub total		0.0	13,063.0	13,063.0	13,193.6	39,319.6
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	7,700.0	7,700.0	7,777.0	23,177.0
Sub total		0.0	7,700.0	7,700.0	7,777.0	23,177.0
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	11,726.8	11,726.8	11,844.1	35,297.8
Sub total		0.0	11,726.8	11,726.8	11,844.1	35,297.8
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	6,800.0	6,800.0	6,868.0	20,468.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	21,800.0	21,800.0	22,018.0	65,618.0
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	22,697.0	22,697.0	22,924.0	68,318.0
Sub total		0.0	22,697.0	22,697.0	22,924.0	68,318.0
050605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	1,660.4	1,660.4	1,677.0	4,997.7
31 Non Financial Assets		0.0	702.3	702.3	709.4	2,114.0
Sub total		0.0	12,362.7	12,362.7	12,486.3	37,211.7
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	10,500.0	10,500.0	10,605.0	31,605.0
26 Grants		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	45,000.0	45,000.0	45,450.0	135,450.0
Sub total		0.0	65,500.0	65,500.0	66,155.0	197,155.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	167,100.0	167,100.0	174,225.0	508,425.0
28 Other expense		0.0	90,000.0	90,000.0	90,900.0	270,900.0
31 Non Financial Assets		0.0	269,000.0	269,000.0	271,690.0	809,690.0
Sub total		0.0	526,100.0	526,100.0	536,815.0	1,589,015.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	45,000.0	45,000.0	45,450.0	135,450.0
26 Grants		0.0	211,770.0	211,770.0	213,887.7	637,427.7
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	44,626.0	44,626.0	45,072.3	134,324.3
Sub total		0.0	316,396.0	316,396.0	319,560.0	952,352.0
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		482.0	77,926.0	77,926.0	78,705.3	234,557.3
26 Grants		0.0	47,467.0	47,467.0	47,941.7	142,875.7
Sub total		482.0	125,393.0	125,393.0	126,646.9	377,432.9
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	8,975.0	8,975.0	9,064.8	27,014.8
Sub total		0.0	8,975.0	8,975.0	9,064.8	27,014.8
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	3,975.0	3,975.0	4,014.8	11,964.8
Sub total		0.0	3,975.0	3,975.0	4,014.8	11,964.8
060801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	1,060.0	1,060.0	1,070.6	3,190.6
Sub total		0.0	1,060.0	1,060.0	1,070.6	3,190.6
061101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	1,720.0	1,720.0	1,737.2	5,177.2
Sub total		0.0	1,720.0	1,720.0	1,737.2	5,177.2
061301 1. Integrate issues on ageing in the development planning process						
22 Use of goods and services		0.0	810.4	810.4	818.5	2,439.2
Sub total		0.0	810.4	810.4	818.5	2,439.2
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	32,965.0	32,965.0	33,294.7	99,224.7
Sub total		0.0	32,965.0	32,965.0	33,294.7	99,224.7
070102 2. Enhance civil society and private sector participation in governance						
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
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		15,847.1	349,091.6	349,091.6	352,582.5	1,050,765.8
28 Other expense		800.0	14,600.0	14,600.0	14,746.0	43,946.0
Sub total		16,647.1	363,691.6	363,691.6	367,328.5	1,094,711.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
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
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		480.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		480.0	35,000.0	35,000.0	35,350.0	105,350.0
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	2,397.0	2,397.0	2,421.0	7,215.0
Sub total		0.0	2,397.0	2,397.0	2,421.0	7,215.0
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	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
071102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	96,000.0	96,000.0	96,960.0	288,960.0
26 Grants		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	1,003,455.7	1,003,455.7	1,013,490.3	3,020,401.7
Sub total		0.0	1,109,455.7	1,109,455.7	1,120,550.3	3,339,461.7
Total		26,056.2	4,913,008.4	4,934,381.6	4,967,592.5	14,814,982.5

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>
Nsawam Adoagyiri Municipal - Nsawam	26,056	26,056	26,056	4,913,008	4,934,382	4,967,593
Financing:Central GoG Sources	309	309	309	2,299,557	2,319,413	2,322,553
21 Compensation of employees [GFS]	309	309	309	1,985,579	2,005,435	2,005,435
211 Wages and Salaries	0	0	0	1,758,051	1,775,631	1,775,631
21110 Established Position	0	0	0	1,732,115	1,749,436	1,749,436
21111 Non Established Position	0	0	0	21,105	21,316	21,316
21112 Other Allowances	0	0	0	4,830	4,879	4,879
212 Social Contributions	309	309	309	227,529	229,804	229,804
21210 National Insurance Contributions	309	309	309	227,529	229,804	229,804
22 Use of goods and services	0	0	0	57,214	57,214	57,786
221 Use of goods and services	0	0	0	57,214	57,214	57,786
22101 Materials - Office Supplies	0	0	0	21,123	21,123	21,335
22102 Utilities	0	0	0	100	100	101
22103 General Cleaning	0	0	0	600	600	606
22104 Rentals	0	0	0	1,680	1,680	1,697
22105 Travel - Transport	0	0	0	25,701	25,701	25,958
22106 Repairs - Maintenance	0	0	0	2,400	2,400	2,424
22107 Training - Seminars - Conferences	0	0	0	4,160	4,160	4,202
22108 Consulting Services	0	0	0	1,450	1,450	1,465
26 Grants	0	0	0	211,770	211,770	213,888
263 To other general government units	0	0	0	211,770	211,770	213,888
26311 Re-Current	0	0	0	211,770	211,770	213,888
28 Other expense	0	0	0	1,660	1,660	1,677
282 Miscellaneous other expense	0	0	0	1,660	1,660	1,677
28210 General Expenses	0	0	0	1,660	1,660	1,677
31 Non Financial Assets	0	0	0	43,334	43,334	43,767
311 Fixed Assets	0	0	0	43,334	43,334	43,767
31113 Other structures	0	0	0	42,632	42,632	43,058
31121 Transport - equipment	0	0	0	702	702	709
Financing:IGF-Retained Sources	25,747	25,747	25,747	588,596	590,113	599,936
21 Compensation of employees [GFS]	8,138	8,138	8,138	151,736	153,253	153,253
211 Wages and Salaries	8,138	8,138	8,138	139,120	140,511	140,511
21111 Non Established Position	3,938	3,938	3,938	104,120	105,161	105,161
21112 Other Allowances	4,200	4,200	4,200	35,000	35,350	35,350
212 Social Contributions	0	0	0	12,616	12,742	12,742
21210 National Insurance Contributions	0	0	0	12,616	12,742	12,742

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	16,809	16,809	16,809	366,260	366,260	375,377
221 Use of goods and services	16,809	16,809	16,809	366,260	366,260	375,377
22101 Materials - Office Supplies	4,551	4,551	4,551	72,500	72,500	73,225
22102 Utilities	479	479	479	25,300	25,300	25,553
22104 Rentals	863	863	863	15,000	15,000	15,150
22105 Travel - Transport	4,151	4,151	4,151	137,000	137,000	138,370
22106 Repairs - Maintenance	5,908	5,908	5,908	71,200	71,200	71,912
22107 Training - Seminars - Conferences	482	482	482	11,100	11,100	16,665
22108 Consulting Services	0	0	0	5,160	5,160	5,212
22109 Special Services	375	375	375	25,000	25,000	25,250
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
28 Other expense	800	800	800	14,600	14,600	14,746
282 Miscellaneous other expense	800	800	800	14,600	14,600	14,746
28210 General Expenses	800	800	800	14,600	14,600	14,746
31 Non Financial Assets	0	0	0	56,000	56,000	56,560
311 Fixed Assets	0	0	0	53,000	53,000	53,530
31113 Other structures	0	0	0	10,000	10,000	10,100
31122 Other machinery - equipment	0	0	0	43,000	43,000	43,430
312 Inventories	0	0	0	3,000	3,000	3,030
31221 Materials - supplies	0	0	0	3,000	3,000	3,030
Financing:CF (Assembly) Sources	0	0	0	895,341	895,341	904,294
22 Use of goods and services	0	0	0	235,647	235,647	238,003
221 Use of goods and services	0	0	0	235,647	235,647	238,003
22101 Materials - Office Supplies	0	0	0	31,697	31,697	32,014
22104 Rentals	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	96,950	96,950	97,920
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	539,694	539,694	545,091
311 Fixed Assets	0	0	0	484,694	484,694	489,541
31111 Dwellings	0	0	0	66,263	66,263	66,925
31112 Non residential buildings	0	0	0	169,626	169,626	171,322
31113 Other structures	0	0	0	83,805	83,805	84,643
31121 Transport - equipment	0	0	0	40,000	40,000	40,400
31122 Other machinery - equipment	0	0	0	75,000	75,000	75,750
31131 Infrastructure assets	0	0	0	50,000	50,000	50,500
312 Inventories	0	0	0	55,000	55,000	55,550
31221 Materials - supplies	0	0	0	10,000	10,000	10,100
31222 Work - progress	0	0	0	45,000	45,000	45,450
Financing:HIPC Funds Sources	0	0	0	30,000	30,000	30,300

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	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
Financing:CF (MP) Sources	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26321 Capital Transfers	0	0	0	10,000	10,000	10,100
Financing:DACF Central Sources	0	0	0	197,959	197,959	199,939
22 Use of goods and services	0	0	0	197,959	197,959	199,939
221 Use of goods and services	0	0	0	197,959	197,959	199,939
22101 Materials - Office Supplies	0	0	0	32,033	32,033	32,353
22103 General Cleaning	0	0	0	154,000	154,000	155,540
22107 Training - Seminars - Conferences	0	0	0	11,926	11,926	12,045
Financing:Pooled Sources	0	0	0	46,027	46,027	46,487
22 Use of goods and services	0	0	0	26,027	26,027	26,287
221 Use of goods and services	0	0	0	26,027	26,027	26,287
22101 Materials - Office Supplies	0	0	0	23,327	23,327	23,560
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	450	450	455
22108 Consulting Services	0	0	0	250	250	253
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed Assets	0	0	0	20,000	20,000	20,200
31131 Infrastructure assets	0	0	0	20,000	20,000	20,200
Financing:DDF Sources	0	0	0	825,528	825,528	833,784
22 Use of goods and services	0	0	0	10,500	10,500	10,605
221 Use of goods and services	0	0	0	10,500	10,500	10,605
22107 Training - Seminars - Conferences	0	0	0	10,500	10,500	10,605
26 Grants	0	0	0	57,467	57,467	58,042
263 To other general government units	0	0	0	57,467	57,467	58,042
26311 Re-Current	0	0	0	47,467	47,467	47,942
26321 Capital Transfers	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	757,561	757,561	765,137
311 Fixed Assets	0	0	0	747,561	747,561	755,037
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Non residential buildings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	419,403	419,403	423,597
31122 Other machinery - equipment	0	0	0	8,158	8,158	8,240
31131 Infrastructure assets	0	0	0	100,000	100,000	101,000
312 Inventories	0	0	0	10,000	10,000	10,100
31222 Work - progress	0	0	0	10,000	10,000	10,100

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

Economic Classification	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	26,056	26,056	26,056	4,913,008	4,934,382	4,967,593

**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
Nswam Adoagyiri Municipal - Nswam	1,985,579	626,291	583,028	3,194,898	151,736	380,860	56,000	588,596	197,959	30,000	0	0	0	93,994	777,561	871,555	4,715,049
Central Administration	471,826	150,000	253,805	875,631	105,920	372,760	53,000	531,680	11,926	0	0	0	0	47,467	28,158	75,625	1,482,936
Administration (Assembly Office)	471,826	150,000	253,805	875,631	105,920	372,760	53,000	531,680	11,926	0	0	0	0	47,467	28,158	75,625	1,482,936
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	31,210	271,770	44,626	347,606	1,356	0	0	1,356	0	0	0	0	0	0	0	0	348,962
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	31,210	271,770	44,626	347,606	1,356	0	0	1,356	0	0	0	0	0	0	0	0	348,962
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	292,788	107,950	65,000	465,738	34,290	8,100	3,000	45,390	154,000	0	0	0	0	0	201,000	201,000	712,128
Office of District Medical Officer of Health	0	12,950	0	12,950	0	0	0	0	0	0	0	0	0	0	0	0	12,950
Environmental Health Unit	292,788	95,000	65,000	452,788	34,290	8,100	3,000	45,390	154,000	0	0	0	0	0	201,000	201,000	699,178
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	724,581	42,363	0	766,944	0	0	0	0	0	0	0	0	0	26,027	0	26,027	792,971
	724,581	42,363	0	766,944	0	0	0	0	0	0	0	0	0	26,027	0	26,027	792,971
Physical Planning	126,118	11,660	702	138,480	0	0	0	0	0	0	0	0	0	0	0	0	138,480
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	126,118	11,660	702	138,480	0	0	0	0	0	0	0	0	0	0	0	0	138,480
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	73,056	11,039	0	84,095	0	0	0	0	32,033	0	0	0	0	0	0	0	84,095
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	18,583	4,522	0	23,106	0	0	0	0	32,033	0	0	0	0	0	0	0	23,106
Community Development	54,472	6,517	0	60,989	0	0	0	0	0	0	0	0	0	0	0	0	60,989
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	241,987	8,812	218,894	469,693	10,170	0	0	10,170	0	30,000	0	0	0	20,500	548,403	568,903	1,108,767
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	241,987	0	121,263	363,250	2,034	0	0	2,034	0	30,000	0	0	0	0	493,370	493,370	918,654
Water	0	0	35,000	35,000	0	0	0	0	0	0	0	0	0	20,500	10,000	30,500	65,500
Feeder Roads	0	8,812	62,632	71,443	8,136	0	0	8,136	0	0	0	0	0	0	45,033	45,033	124,613
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	24,013	0	0	24,013	0	0	0	0	0	0	0	0	0	0	0	0	24,013
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	24,013	0	0	24,013	0	0	0	0	0	0	0	0	0	0	0	0	24,013
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	22,697	0	22,697	0	0	0	0	0	0	0	0	0	0	0	0	22,697
	0	22,697	0	22,697	0	0	0	0	0	0	0	0	0	0	0	0	22,697
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						Total By Funding 471,826
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1520101000	Nsawam Adoagyiri Municipal - Nsawam_Central Administration Administration (Assembly Office)						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]	471,826	
Objective	000000	Compensation of Employees						471,826	
National Strategy	0000000	Compensation of Employees						471,826	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	471,826
Activity	000000					0.0	0.0	0.0	471,826

Wages and Salaries		417,545
21110	Established Position	417,545
2111001	Established Post	417,545
Social Contributions		54,281
21210	National Insurance Contributions	54,281
2121001	13% SSF Contribution	54,281

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	531,680
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1520101000	Nsawam Adoagyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)					
Location Code	0505200	Akuapim South - Nsawam					

							Compensation of employees [GFS]			105,920	
Objective	000000	Compensation of Employees									105,920
National Strategy	0000000	Compensation of Employees									105,920
Output	0000				Yr.1	Yr.2	Yr.3			105,920	
					0	0	0				
Activity	000000				0.0	0.0	0.0			105,920	
		Wages and Salaries								98,920	
		21111 Non Established Position								63,920	
		2111101 Daily rated								2,000	
		2111102 Monthly paid & casual labour								61,920	
		21112 Other Allowances								35,000	
		2111225 Commissions								30,000	
		2111247 Overtime								5,000	
		Social Contributions								7,000	
		21210 National Insurance Contributions								7,000	
		2121001 13% SSF Contribution								7,000	
							Use of goods and services			358,160	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									6,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									6,000
Output	0001	Human resource capacity developed and retained by December, 2013						Yr.1	Yr.2	Yr.3	6,000
					1	1	1				
Activity	000001	Train/ Build Capacity of staff						1.0	1.0	1.0	6,000
		Use of goods and services								6,000	
		22107 Training - Seminars - Conferences								6,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									327,160
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									4,000
Output	0008	Other services rendered to ensure optimum development						Yr.1	Yr.2	Yr.3	4,000
					1	1	1				
Activity	000001	Bank Charges						1.0	1.0	1.0	4,000
		Use of goods and services								4,000	
		22111 Other Charges - Fees								4,000	
		2211101 Bank Charges								4,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									323,160
Output	0001	Payment of utility bills for enhanced quality services						Yr.1	Yr.2	Yr.3	25,300
					1	1	1				
Activity	000001	Water charges						1.0	1.0	1.0	6,000
		Use of goods and services								6,000	
		22102 Utilities								6,000	
		2210202 Water								6,000	
Activity	000002	Postal Charges						1.0	1.0	1.0	1,800

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

	Use of goods and services								1,800
	22102	Utilities							1,800
	2210204	Postal Charges							1,800
Activity	000003	Telecommunication Charges	1.0	1.0	1.0				8,500
	Use of goods and services								8,500
	22102	Utilities							8,500
	2210203	Telecommunications							8,500
Activity	000004	Electricity Charges	1.0	1.0	1.0				9,000
	Use of goods and services								9,000
	22102	Utilities							9,000
	2210201	Electricity charges							9,000
Output	0002	Official vehicles maintained to ensure effective implementation	Yr.1	Yr.2	Yr.3				117,000
			1	1	1				
Activity	000001	Travelling Allowance	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22105	Travel - Transport							5,000
	2210510	Night allowances							5,000
Activity	000002	Running cost of official vehicles	1.0	1.0	1.0				60,000
	Use of goods and services								60,000
	22105	Travel - Transport							60,000
	2210505	Running Cost - Official Vehicles							60,000
Activity	000003	Maintenance of official vehicles	1.0	1.0	1.0				40,000
	Use of goods and services								40,000
	22105	Travel - Transport							40,000
	2210502	Maintenance & Repairs - Official Vehicles							40,000
Activity	000004	Other Travelling & Transport Cost	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22105	Travel - Transport							12,000
	2210509	Other Travel & Transportation							12,000
Output	0003	Accommodation provided for transferred staff and guests in the course of the year	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Accommodation	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22104	Rentals							15,000
	2210404	Hotel Accommodations							15,000
Output	0004	Maintenance, Repairs and Renewals of Assembly properties throughout the year 2013	Yr.1	Yr.2	Yr.3				66,200
			1	1	1				
Activity	000001	Maintain Driveways and Grounds	1.0	1.0	1.0				8,000
	Use of goods and services								8,000
	22106	Repairs - Maintenance							8,000
	2210601	Roads, Driveways & Grounds							8,000
Activity	000002	Maintain office buildings	1.0	1.0	1.0				9,000
	Use of goods and services								9,000
	22106	Repairs - Maintenance							9,000
	2210603	Repairs of Office Buildings							9,000
Activity	000003	Maintain office machines	1.0	1.0	1.0				10,200
	Use of goods and services								10,200
	22106	Repairs - Maintenance							10,200
	2210606	Maintenance of General Equipment							10,200

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

Activity	000004	Repair furniture and fixtures	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210604 Maintenance of Furniture & Fixtures				5,000
Activity	000005	Repair Assembly Bungalows	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22106 Repairs - Maintenance				9,000
		2210602 Repairs of Residential Buildings				9,000
Activity	000006	Repair existing market structures	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22106 Repairs - Maintenance				15,000
		2210611 Markets				15,000
Activity	000007	Maintain other general equipment/grader	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210605 Maintenance of Machinery & Plant				10,000
Output	0005	Office supplies purchased to enable effective running of the Assembly	Yr.1	Yr.2	Yr.3	54,300
			1	1	1	
Activity	000001	Stationery and Printing	1.0	1.0	1.0	12,900
		Use of goods and services				12,900
		22101 Materials - Office Supplies				12,900
		2210101 Printed Material & Stationery				12,900
Activity	000002	Protocol/Entertainment	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22101 Materials - Office Supplies				24,000
		2210103 Refreshment Items				24,000
Activity	000003	Sanitation Equipment	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210120 Purchase of Petty Tools/Implements				3,000
Activity	000004	Other Office Consumables	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22101 Materials - Office Supplies				1,800
		2210111 Other Office Materials and Consumables				1,800
Activity	000005	Value Books	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22101 Materials - Office Supplies				9,000
		2210110 Specialised Stock				9,000
Activity	000006	Purchase of Publications	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22101 Materials - Office Supplies				3,600
		2210101 Printed Material & Stationery				3,600
Output	0006	Special services provided to ensure holistic performance of the Assembly	Yr.1	Yr.2	Yr.3	45,360
			1	1	1	
Activity	000001	Organise Assembly meetings	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22109 Special Services				25,000
		2210905 Assembly Members Sittings All				25,000

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

Activity	000002	Organise staff meetings	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210103 Refreshment Items						5,000
Activity	000003	Advertise Assembly programmes	1.0	1.0	1.0	5,160
Use of goods and services						5,160
22108 Consulting Services						5,160
2210801 Local Consultants Fees						5,160
Activity	000007	Organise heads of department meeting	1.0	1.0	1.0	10,200
Use of goods and services						10,200
22101 Materials - Office Supplies						10,200
2210103 Refreshment Items						10,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				5,000
Output	0001	Rates	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Sensitize communities on payment of rates	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210505 Running Cost - Official Vehicles						5,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				10,000
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	Human and property safety and protection enhanced by Dec., 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support security operations municipal-wide	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210505 Running Cost - Official Vehicles						5,000
Activity	000002	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
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				10,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				10,000
Output	0004	Impact of unforeseen contingencies mitigated by Dec., 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Support to decentralised departments	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210502 Maintenance & Repairs - Official Vehicles						10,000
Other expense						14,600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				14,600
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				5,000
Output	0007	General expenses incurred to insure both human and material resources	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	

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

Activity	000003	Donations	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821009 Donations				5,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				9,600
Output	0007	General expenses incurred to insure both human and material resources	Yr.1	Yr.2	Yr.3	9,600
			1	1	1	
Activity	000001	Insure Assembly properties and vehicles	1.0	1.0	1.0	2,400
		Miscellaneous other expense				2,400
		28210 General Expenses				2,400
		2821001 Insurance and compensation				2,400
Activity	000002	Legal expenses	1.0	1.0	1.0	7,200
		Miscellaneous other expense				7,200
		28210 General Expenses				7,200
		2821007 Court Expenses				7,200
Non Financial Assets						53,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				53,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				53,000
Output	0002	Equipment and vehicles purchased to facilitate work by Dec., 2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Acquisition of office equipment/furniture/plant	1.0	1.0	1.0	3,000
		Inventories				3,000
		31221 Materials - supplies				3,000
		3122103 Electrical Accessories				3,000
Output	0004	Impact of unforeseen contingencies mitigated by Dec., 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Set contingency fund	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31113 Other structures				10,000
		3111304 Markets				10,000
Output	0005	Other projects executed for accelerated development by Dec., 2013	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000002	Implement other projects from the MTDP	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31122 Other machinery - equipment				40,000
		3112207 Other Assets				40,000

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 403,805
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1520101000	Nsawam Adoagyiri Municipal - Nsawam_Central Administration Administration (Assembly Office)						
Location Code	0505200	Akuapim South - Nsawam						

								Use of goods and services	150,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							60,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							60,000
Output	0001	Human resource capacity developed and retained by December, 2013	Yr.1	Yr.2	Yr.3			60,000	
Activity	000001	Train/ Build Capacity of staff	1	1	1			60,000	
Use of goods and services								60,000	
22107 Training - Seminars - Conferences								60,000	
2210710 Staff Development								60,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0002	Official vehicles maintained to ensure effective implementation	Yr.1	Yr.2	Yr.3			10,000	
Activity	000003	Maintenance of official vehicles	1	1	1			10,000	
Use of goods and services								10,000	
22105 Travel - Transport								10,000	
2210502 Maintenance & Repairs - Official Vehicles								10,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							14,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							14,000
Output	0001	Participatory planning process integrated and institutionalized by Dec., 2013	Yr.1	Yr.2	Yr.3			14,000	
Activity	000001	Train departmental heads/Assembly members on Composite Budgeting.	1	1	1			4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210708 Refreshments								4,000	
Activity	000002	Update Municipal database	1	1	1			10,000	
Use of goods and services								10,000	
22108 Consulting Services								10,000	
2210801 Local Consultants Fees								10,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							30,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							10,000
Output	0001	Rates	Yr.1	Yr.2	Yr.3			10,000	
Activity	000006	Procure rain coats, wellington boots, ID cards and bicycles for revenue collection	1	1	1			10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210112 Uniform and Protective Clothing								10,000	
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							20,000

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

Output	0001	Rates		Yr.1	Yr.2	Yr.3	20,000
				1	1	1	
Activity	000004	Gazette Fee Fixing Resolution by Dec., 2013		1.0	1.0	1.0	5,000
		Use of goods and services					5,000
		22108 Consulting Services					5,000
		2210801 Local Consultants Fees					5,000
Activity	000005	Develop property valuation list		1.0	1.0	1.0	15,000
		Use of goods and services					15,000
		22109 Special Services					15,000
		2210908 Property Valuation Expenses					15,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services					36,000
National Strategy	7110201	2.1 Increase the provision and quality of social services					36,000
Output	0001	Project implementation enhanced by Dec., 2013		Yr.1	Yr.2	Yr.3	36,000
				1	1	1	
Activity	000001	Monitor and evaluate development projects municipal-wide		1.0	1.0	1.0	36,000
		Use of goods and services					36,000
		22101 Materials - Office Supplies					9,000
		2210113 Feeding Cost					9,000
		22104 Rentals					9,000
		2210404 Hotel Accommodations					9,000
		22105 Travel - Transport					18,000
		2210505 Running Cost - Official Vehicles					18,000
Non Financial Assets							253,805
Objective	020103	3. Pursue and expand market access					53,805
National Strategy	2010303	3.3 Promote regional infrastructure					53,805
Output	0001	Market facilities rehabilitated and expanded by Dec., 2013		Yr.1	Yr.2	Yr.3	53,805
				1	1	1	
Activity	000001	Construct 1No 27 unit shed and rehabilitate 18 unit open shed/urinal and 6unit stores at Nsawam market		1.0	1.0	1.0	27,742
		Fixed Assets					27,742
		31113 Other structures					27,742
		3111304 Markets					27,742
Activity	000002	Rehabilitate a meat and yam shed at Nsawam		1.0	1.0	1.0	16,063
		Fixed Assets					16,063
		31113 Other structures					16,063
		3111304 Markets					16,063
Activity	000003	Rehabilitate streetlights Municipal wide		1.0	1.0	1.0	10,000
		Inventories					10,000
		31221 Materials - supplies					10,000
		3122103 Electrical Accessories					10,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services					200,000
National Strategy	7110201	2.1 Increase the provision and quality of social services					200,000
Output	0002	Equipment and vehicles purchased to facilitate work by Dec., 2013		Yr.1	Yr.2	Yr.3	60,000
				1	1	1	
Activity	000001	Purchase 1no. Van for office use		1.0	1.0	1.0	40,000
		Fixed Assets					40,000
		31121 Transport - equipment					40,000
		3112101 Vehicle					40,000

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

Activity	[000002]	Acquisition of office equipment/furniture/plant	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				10,000
	3112201	Purchase of Plant & Equipment				10,000
	31131	Infrastructure assets				10,000
	3113108	Purchase of Furniture & Fittings				10,000
Output	[0003]	Matching fund provided for the completion of donor supported projects by Dec, 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	[000001]	Provide matching fund for donor supported projects	1.0	1.0	1.0	20,000
Inventories						20,000
	31222	Work - progress				20,000
	3122204	WIP-Consultancy Fees				10,000
	3122223	WIP-Toilets				10,000
Output	[0004]	Impact of unforeseen contingencies mitigated by Dec., 2013	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	[000001]	Set contingency fund	1.0	1.0	1.0	100,000
Fixed Assets						75,000
	31112	Non residential buildings				50,000
	3111205	School Buildings				50,000
	31122	Other machinery - equipment				25,000
	3112207	Other Assets				25,000
Inventories						25,000
	31222	Work - progress				25,000
	3122246	WIP-Other Capital Expenditure				25,000
Activity	[000002]	Support to decentralised departments	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31111	Dwellings				5,000
	3111103	Bungalows/Palace				5,000
	31112	Non residential buildings				5,000
	3111204	Office Buildings				5,000
	31122	Other machinery - equipment				5,000
	3112208	Computers and accessories				5,000
	31131	Infrastructure assets				5,000
	3113108	Purchase of Furniture & Fittings				5,000
Amount (GH¢)						
Institution	[01]	General Government of Ghana Sector				
Funding	[01 017]	DACF Central	Total By Funding			11,926
Function Code	[70111]	Exec. & leg. Organs (cs)				
Organisation	[1520101000]	Nsawam Adoagyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)				
Location Code	[0505200]	Akuapim South - Nsawam				
Use of goods and services						11,926
Objective	[060201]	1. Develop and retain human resource capacity at national, regional and district levels				11,926
National Strategy	[6020104]	1.4 Provide adequate resources and incentives for human resource capacity development				11,926
Output	[0001]	Human resource capacity developed and retained by December, 2013	Yr.1	Yr.2	Yr.3	11,926
			1	1	1	
Activity	[000001]	Train/ Build Capacity of staff	1.0	1.0	1.0	11,926
Use of goods and services						11,926
	22107	Training - Seminars - Conferences				11,926
	2210710	Staff Development				11,926

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled	Total By Funding					20,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1520101000	Nsawam Adoagyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)						
Location Code	0505200	Akuapim South - Nsawam						

Non Financial Assets 20,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						20,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						20,000
Output	0005	Other projects executed for accelerated development by Dec., 2013	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Implement other projects from the MTDP	1	1	1			20,000

Fixed Assets								20,000
31131	Infrastructure assets							20,000
3113110	Water Systems							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	Total By Funding					55,625
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1520101000	Nsawam Adoagyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)						
Location Code	0505200	Akuapim South - Nsawam						

Grants 47,467

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						47,467
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						47,467
Output	0001	Human resource capacity developed and retained by December, 2013	Yr.1	Yr.2	Yr.3			47,467
Activity	000001	Train/ Build Capacity of staff	1	1	1			47,467

To other general government units								47,467
26311	Re-Current							47,467
2631106	DDF Capacity Building Grants							47,467

Non Financial Assets 8,158

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						8,158
National Strategy	7110201	2.1 Increase the provision and quality of social services						8,158
Output	0005	Other projects executed for accelerated development by Dec., 2013	Yr.1	Yr.2	Yr.3			8,158
Activity	000002	Implement other projects from the MTDP	1	1	1			8,158

Fixed Assets								8,158
31122	Other machinery - equipment							8,158
3112207	Other Assets							8,158

Total Cost Centre 1,494,862

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						
Function Code	70911	Pre-primary education						Total By Funding 31,210
Organisation	1520302001	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Education_Kindergarten_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]			31,210	
Objective	000000	Compensation of Employees									31,210
National Strategy	0000000	Compensation of Employees									31,210
Output	0000						Yr.1	Yr.2	Yr.3	31,210	
							0	0	0		
Activity	000000						0.0	0.0	0.0	31,210	

Wages and Salaries										27,620
21110	Established Position									27,620
2111001	Established Post									27,620
Social Contributions										3,591
21210	National Insurance Contributions									3,591
2121001	13% SSF Contribution									3,591

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70911	Pre-primary education						Total By Funding 1,356
Organisation	1520302001	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Education_Kindergarten_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]			1,356	
Objective	000000	Compensation of Employees									1,356
National Strategy	0000000	Compensation of Employees									1,356
Output	0000						Yr.1	Yr.2	Yr.3	1,356	
							0	0	0		
Activity	000000						0.0	0.0	0.0	1,356	

Wages and Salaries										1,200
21111	Non Established Position									1,200
2111102	Monthly paid & casual labour									1,200
Social Contributions										156
21210	National Insurance Contributions									156
2121001	13% SSF Contribution									156

Total Cost Centre **32,566**

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>	14,626
Function Code	70912	Primary education				
Organisation	1520302002	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Non Financial Assets						14,626
Objective	060101	1. Increase equitable access to and participation in education at all levels				14,626
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				14,626
Output	0001	Access to education increased by Dec. 2013	Yr.1	Yr.2	Yr.3	14,626
Activity	000001	Complete the construction of 1No 6-unit classroom block with ancillaries at Ahodwo	1	1	1	4,367
Fixed Assets						4,367
31112 Non residential buildings						4,367
3111205 School Buildings						4,367
Activity	000002	Complete the construction of 1No 6-unit classroom block with ancillaries at Kwakyekrom	1.0	1.0	1.0	10,259
Fixed Assets						10,259
31112 Non residential buildings						10,259
3111205 School Buildings						10,259
Total Cost Centre						14,626

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> 211,770	
Function Code	70921	Lower-secondary education				
Organisation	1520302003	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Grants					211,770	
Objective	060101	1. Increase equitable access to and participation in education at all levels			211,770	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			211,770	
Output	0001	Access to basic education increased by December, 2013	Yr.1 1	Yr.2 1	Yr.3 1	211,770
Activity	000002	Implement School Feeding Programme	1.0	1.0	1.0	211,770
To other general government units					211,770	
26311 Re-Current					211,770	
2631107 School Feeding Proram and Other Inflows					211,770	

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	70921	Lower-secondary education				
Organisation	1520302003	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Use of goods and services					25,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			25,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			15,000	
Output	0001	Access to basic education increased by December, 2013	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000004	Support Best Teacher Award	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
22109 Special Services					15,000	
2210902 Official Celebrations					15,000	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels			10,000	
Output	0001	Access to basic education increased by December, 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support STME (science education)	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22107 Training - Seminars - Conferences					10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					10,000	
Other expense					5,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			5,000	
National Strategy	6010111	1.11 Rehabilitate and expand science resource centres in selected SHS			5,000	
Output	0001	Access to basic education increased by December, 2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Support 'My First Day at School'	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
28210 General Expenses					5,000	
2821009 Donations					5,000	
Total Cost Centre					241,770	

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			60,000	
Function Code	70922	Upper-secondary education						
Organisation	1520302004	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Education_Senior High_Eastern						
Location Code	0505200	Akuapim South - Nsawam						
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	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						20,000
Output	0001	Access to secondary education increased by December, 2013		Yr.1	Yr.2	Yr.3		20,000
Activity	000003	Commemorate Independence Day		1	1	1		20,000
Use of goods and services								20,000
22109 Special Services								20,000
2210902 Official Celebrations								20,000
Other expense								10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						10,000
Output	0001	Access to secondary education increased by December, 2013		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Support Brilliant but Needy Students		1	1	1		10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821011 Tuition Fees								10,000
Non Financial Assets								30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						30,000
Output	0001	Access to secondary education increased by December, 2013		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Construct a 3-unit classroom block at Father Weggers		1	1	1		30,000
Fixed Assets								30,000
31112 Non residential buildings								30,000
3111205 School Buildings								30,000
Total Cost Centre								60,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			Total By Funding 12,950	
Function Code	70721	General Medical services (IS)				
Organisation	1520401000	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health				
Location Code	0505200	Akuapim South - Nsawam				
Use of goods and services					12,950	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			8,975	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			8,975	
Output	0001	Incidence of disease reduced by 30% by Dec., 2013	Yr.1	Yr.2	Yr.3	8,975
Activity	000001	Institute district response initiative on malaria	1	1	1	3,975
Use of goods and services					3,975	
22107 Training - Seminars - Conferences					3,975	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					3,975	
Activity	000002	Support immunization programmes municipal-wide	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22105 Travel - Transport					5,000	
2210505 Running Cost - Official Vehicles					5,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			3,975	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			3,975	
Output	0001	HIV infections reduced by half by the year in 2013	Yr.1	Yr.2	Yr.3	3,975
Activity	000001	Sensitize communities on the prevention of HIV infections	1.0	1.0	1.0	3,975
Use of goods and services					3,975	
22107 Training - Seminars - Conferences					3,975	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					3,975	
Total Cost Centre					12,950	

**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 292,788
Function Code	70740	Public health services						
Organisation	1520402000	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]	292,788	
Objective	000000	Compensation of Employees						292,788	
National Strategy	0000000	Compensation of Employees						292,788	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	292,788
Activity	000000					0.0	0.0	0.0	292,788

Wages and Salaries		259,449
21110	Established Position	259,449
2111001	Established Post	259,449
Social Contributions		33,338
21210	National Insurance Contributions	33,338
2121001	13% SSF Contribution	33,338

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			45,390	
Function Code	70740	Public health services					
Organisation	1520402000	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit					
Location Code	0505200	Akuapim South - Nsawam					

							Compensation of employees [GFS]			34,290	
Objective	000000	Compensation of Employees									34,290
National Strategy	0000000	Compensation of Employees									34,290
Output	0000				Yr.1	Yr.2	Yr.3			34,290	
					0	0	0				
Activity	000000				0.0	0.0	0.0			34,290	
		Wages and Salaries								30,000	
		21111 Non Established Position								30,000	
		2111102 Monthly paid & casual labour								30,000	
		Social Contributions								4,290	
		21210 National Insurance Contributions								4,290	
		2121001 13% SSF Contribution								4,290	
		Use of goods and services								8,100	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									8,100
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems									3,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2013			Yr.1	Yr.2	Yr.3			3,000	
					1	1	1				
Activity	000002	Fumigate refuse and liquid waste disposal sites municipal-wide			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	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation									2,400
Output	0002	Environmental education carried out within the year			Yr.1	Yr.2	Yr.3			2,400	
					1	1	1				
Activity	000002	Organise health education programmes			1.0	1.0	1.0			2,400	
		Use of goods and services								2,400	
		22107 Training - Seminars - Conferences								2,400	
		2210711 Public Education & Sensitization								2,400	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management									2,700
Output	0002	Environmental education carried out within the year			Yr.1	Yr.2	Yr.3			2,700	
					1	1	1				
Activity	000001	Sanitation and waste management			1.0	1.0	3.0			2,700	
		Use of goods and services								2,700	
		22107 Training - Seminars - Conferences								2,700	
		2210711 Public Education & Sensitization								2,700	
		Non Financial Assets								3,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									3,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems									3,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2013			Yr.1	Yr.2	Yr.3			3,000	
					1	1	1				

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

Activity	000003	Purchase sanitation tools and Equipment	1.0	1.0	1.0	3,000
Fixed Assets						3,000
	31122	Other machinery - equipment				3,000
	3112201	Purchase of Plant & Equipment				3,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			160,000	
Function Code	70740	Public health services						
Organisation	1520402000	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit						
Location Code	0505200	Akuapim South - Nsawam						
Use of goods and services								5,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						5,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						5,000
Output	0002	Environmental education carried out within the year		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Organise health education programmes		1	1	1		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
Other expense								90,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						90,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						90,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2013		Yr.1	Yr.2	Yr.3		90,000
Activity	000001	Evacuate refuse dumps, solid and liquid waste-municipal wide		1	1	1		90,000
Miscellaneous other expense								90,000
28210 General Expenses								90,000
2821017 Refuse Lifting Expenses								90,000
Non Financial Assets								65,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						65,000
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas						30,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2013		Yr.1	Yr.2	Yr.3		30,000
Activity	000009	Construct 1No.Slaughter house, Nsawam		1	1	1		30,000
Fixed Assets								30,000
31112 Non residential buildings								30,000
3111206 Slaughter House								30,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						5,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2013		Yr.1	Yr.2	Yr.3		5,000
Activity	000003	Purchase sanitation tools and Equipment		1	1	1		5,000
Fixed Assets								5,000
31122 Other machinery - equipment								5,000
3112201 Purchase of Plant & Equipment								5,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						30,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2013		Yr.1	Yr.2	Yr.3		30,000
Activity	000006	Purchase 5No communal refuse containers		1	1	1		30,000
Fixed Assets								30,000
31122 Other machinery - equipment								30,000

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

3112207 Other Assets

30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 017	DACF Central						
Function Code	70740	Public health services						Total By Funding 154,000
Organisation	1520402000	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services 154,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						154,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						154,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2013	Yr.1	Yr.2	Yr.3			154,000
Activity	000002	Fumigate refuse and liquid waste disposal sites municipal-wide	1	1	1			154,000

Use of goods and services								154,000
22103	General Cleaning							154,000
2210302	Contract Cleaning Service Charges							154,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF		<i>Total By Funding</i>			201,000
Function Code	70740	Public health services					
Organisation	1520402000	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit					
Location Code	0505200	Akuapim South - Nsawam					
Non Financial Assets							201,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					201,000
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas					201,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2013		Yr.1	Yr.2	Yr.3	201,000
Activity	000004	Construct 1No 14 seater W/C Toilet Facility at Djankrom-Zongo, Nsawam		1	1	1	71,000
Fixed Assets							71,000
31113 Other structures							71,000
3111303 Toilets							71,000
Activity	000005	Construct 1No water closet facility at Sabu-Zongo, Adoagyiri		1.0	1.0	1.0	40,000
Fixed Assets							40,000
31113 Other structures							40,000
3111303 Toilets							40,000
Activity	000007	Construct 1No 8-seater KVIP Latrine and Hand Washing Facility at Nsawam SDA JHS		1.0	1.0	1.0	40,000
Fixed Assets							40,000
31113 Other structures							40,000
3111303 Toilets							40,000
Activity	000008	Construct 1 No. 10-seater vault chamber and HWF at Adoagyiri Methodist primary & JHS.		1.0	1.0	1.0	30,000
Fixed Assets							30,000
31113 Other structures							30,000
3111303 Toilets							30,000
Activity	000010	Rehabilitate old slaughter house, Nsawam		1.0	1.0	1.0	20,000
Fixed Assets							20,000
31112 Non residential buildings							20,000
3111206 Slaughter House							20,000
Total Cost Centre							853,178

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>				751,944
Function Code	70421	Agriculture cs					
Organisation	152060000	Nsawam Adoagyiri Municipal - Nsawam_Agriculture					
Location Code	0505200	Akuapim South - Nsawam					

Compensation of employees [GFS] 724,581

Objective	000000	Compensation of Employees					724,581
National Strategy	0000000	Compensation of Employees					724,581
Output	0000		Yr.1	Yr.2	Yr.3		724,581
			0	0	0		
Activity	000000		0.0	0.0	0.0		724,581

Wages and Salaries							641,452
21110	Established Position						639,452
2111001	Established Post						639,452
21112	Other Allowances						2,000
2111201	Motorbike Allowance						1,000
2111203	Car Maintenance Allowance						500
2111213	Night Watchman Allowance						500
Social Contributions							83,129
21210	National Insurance Contributions						83,129
2121001	13% SSF Contribution						83,129

Use of goods and services 27,363

Objective	030101	1. Improve agricultural productivity					11,600
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally					1,200
Output	0005	Extension field days organised by Dec. annually	Yr.1	Yr.2	Yr.3		1,200
			1	1	1		
Activity	000001	Organise 4 extension field days	1.0	1.0	1.0		1,200

Use of goods and services							1,200
22101	Materials - Office Supplies						500
2210103	Refreshment Items						500
22105	Travel - Transport						700
2210503	Fuel & Lubricants - Official Vehicles						700

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					10,400
Output	0001	Agric. Extension agent farms and homes visited by Dec., 2013	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	000001	Visit Agric Extension farms and homes	1.0	1.0	1.0		7,000

Use of goods and services							7,000
22105	Travel - Transport						7,000
2210503	Fuel & Lubricants - Official Vehicles						7,000

Output	0003	Crop demonstration plots monitored by DDOs in each operational area by Dec., 2013	Yr.1	Yr.2	Yr.3		1,700
			1	1	1		
Activity	000001	Monitor Crop demonstration plots	1.0	1.0	1.0		1,700

Use of goods and services							1,700
22105	Travel - Transport						1,700
2210505	Running Cost - Official Vehicles						1,700

Output	0004	Fields supervised and managed by MDA by Dec., annually	Yr.1	Yr.2	Yr.3		1,700
			1	1	1		
Activity	000001	Supervise and manage fields	1.0	1.0	1.0		1,700

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

2013

	Use of goods and services									1,700	
	22102	Utilities								100	
	2210204	Postal Charges								100	
	22103	General Cleaning								600	
	2210301	Cleaning Materials								600	
	22105	Travel - Transport								1,000	
	2210505	Running Cost - Official Vehicles								1,000	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets									8,063
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									7,363
Output	0003	Maintenance, renewals and repairs			Yr.1	Yr.2	Yr.3			7,363	
				1	1	1					
Activity	000001	Maintenance of Official Vehicles			1.0	1.0	1.0			2,000	
	Use of goods and services									2,000	
	22105	Travel - Transport								2,000	
	2210502	Maintenance & Repairs - Official Vehicles								2,000	
Activity	000002	Maintenance of official buildings			1.0	1.0	1.0			1,400	
	Use of goods and services									1,400	
	22106	Repairs - Maintenance								1,400	
	2210603	Repairs of Office Buildings								1,400	
Activity	000003	Maintenance of General Equipment			1.0	1.0	1.0			1,000	
	Use of goods and services									1,000	
	22106	Repairs - Maintenance								1,000	
	2210606	Maintenance of General Equipment								1,000	
Activity	000004	Chemicals and consumables			1.0	1.0	1.0			1,463	
	Use of goods and services									1,463	
	22101	Materials - Office Supplies								1,463	
	2210116	Chemicals & Consumables								1,463	
Activity	000005	Printed materials and Stationery			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	
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products									700
Output	0002	Local foods promoted by Dec., 2013			Yr.1	Yr.2	Yr.3			700	
				1	1	1					
Activity	000001	Promote Local foods			1.0	1.0	1.0			700	
	Use of goods and services									700	
	22101	Materials - Office Supplies								350	
	2210103	Refreshment Items								150	
	2210120	Purchase of Petty Tools/Implements								200	
	22107	Training - Seminars - Conferences								200	
	2210701	Training Materials								200	
	22108	Consulting Services								150	
	2210801	Local Consultants Fees								150	
Objective	030104	4. Promote selected crop development for food security, export and industry									7,700
National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables									7,700
Output	0001	Mofa staff upscale trained in value chain analysis by Dec. 2013			Yr.1	Yr.2	Yr.3			2,800	
				1	1	1					
Activity	000001	Upscale train MOFA staff in value chain analysis			1.0	1.0	1.0			2,800	
	Use of goods and services									2,800	

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

2013

	22104	Rentals					400
	2210404	Hotel Accommodations					400
	22105	Travel - Transport					1,250
	2210505	Running Cost - Official Vehicles					600
	2210511	Local travel cost					650
	22107	Training - Seminars - Conferences					1,150
	2210701	Training Materials					650
	2210708	Refreshments					500
Output	0002	Capacity of actors built along the value chain on GAP, GMPs and HACCPs	Yr.1	Yr.2	Yr.3		2,700
			1	1	1		
Activity	000001	Build Capacity of Actors on GAP, GMP, HACCPs	1.0	1.0	1.0		2,700

		Use of goods and services					2,700
	22105	Travel - Transport					1,200
	2210503	Fuel & Lubricants - Official Vehicles					750
	2210513	Local Hotel Accommodation					450
	22107	Training - Seminars - Conferences					750
	2210708	Refreshments					750
	22108	Consulting Services					750
	2210801	Local Consultants Fees					750
Output	0003	Build capacity of actors in value chain concept and process	Yr.1	Yr.2	Yr.3		2,200
			1	1	1		
Activity	000001	Build capacity of actors in value chain concept and process	1.0	1.0	1.0		2,200

		Use of goods and services					2,200
	22105	Travel - Transport					1,100
	2210509	Other Travel & Transportation					550
	2210513	Local Hotel Accommodation					550
	22107	Training - Seminars - Conferences					550
	2210708	Refreshments					550
	22108	Consulting Services					550
	2210801	Local Consultants Fees					550

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)				Total By Funding	15,000
Function Code	70421	Agriculture cs					
Organisation	152060000	Nsawam Adoagyiri Municipal - Nsawam_Agriculture					
Location Code	0505200	Akuapim South - Nsawam					

						Other expense	15,000
Objective	030107	7. Improve institutional coordination for agriculture development					15,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies					15,000
Output	0001	Farmers' day celebrated by Dec., 2013	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Celebrate Farmers' Day	1.0	1.0	1.0		15,000

		Miscellaneous other expense					15,000
	28210	General Expenses					15,000
	2821008	Awards & Rewards					15,000

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	01 902	Pooled						Total By Funding 26,027
Function Code	70421	Agriculture cs						
Organisation	152060000	Nsawam Adoagyiri Municipal - Nsawam_Agriculture						
Location Code	0505200	Akuapim South - Nsawam						

								Use of goods and services	26,027
Objective	030101	1. Improve agricultural productivity							2,500
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							2,500
Output	0002	5No. Crop demonstration plots established by each AEA by Dec., 2013			Yr.1	Yr.2	Yr.3	2,500	
Activity	000001	Establish Crop demonstration plots			1.0	1.0	1.0	2,500	
Use of goods and services								2,500	
22101 Materials - Office Supplies								2,000	
2210120 Purchase of Petty Tools/Implements								2,000	
22105 Travel - Transport								250	
2210503 Fuel & Lubricants - Official Vehicles								250	
22108 Consulting Services								250	
2210801 Local Consultants Fees								250	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							5,000
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters							5,000
Output	0001	8No. Maize cribs constructed for 4 zones by August 2014			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Construct Maize cribs			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210108 Construction Material								5,000	
Objective	030105	5. Promote livestock and poultry development for food security and income							11,727
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term							6,750
Output	0003	25No. Grasscutter cages procured for 25 farmer groups by Dec., 2013			Yr.1	Yr.2	Yr.3	6,750	
Activity	000001	Procure grasscutter cages			1.0	1.0	1.0	6,750	
Use of goods and services								6,750	
22101 Materials - Office Supplies								6,750	
2210108 Construction Material								6,750	
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							4,977
Output	0001	Veterinary drugs supplied and sick animals treated by Dec., 2013			Yr.1	Yr.2	Yr.3	3,027	
Activity	000001	Supply Veterinary drugs			1.0	1.0	1.0	3,027	
Use of goods and services								3,027	
22101 Materials - Office Supplies								2,777	
2210105 Drugs								2,777	
22105 Travel - Transport								250	
2210503 Fuel & Lubricants - Official Vehicles								250	
Output	0002	Animal health extension and livestock disease surveillance conducted by dec., 2013			Yr.1	Yr.2	Yr.3	1,950	
Activity	000001	Conduct animal and livestock health surveillance			1.0	1.0	1.0	1,950	

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

Use of goods and services						1,950		
22105	Travel - Transport					1,500		
2210503	Fuel & Lubricants - Official Vehicles					1,500		
22107	Training - Seminars - Conferences					450		
2210711	Public Education & Sensitization					450		
Objective	030107	7. Improve institutional coordination for agriculture development					6,800	
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies					6,800	
Output	0001	Farmers' day celebrated by Dec., 2013			Yr.1	Yr.2	Yr.3	6,800
				1	1	1		
Activity	000001	Celebrate Farmers' Day			1.0	1.0	1.0	6,800
Use of goods and services						6,800		
22101	Materials - Office Supplies					6,800		
2210101	Printed Material & Stationery					800		
2210103	Refreshment Items					2,000		
2210112	Uniform and Protective Clothing					4,000		
Total Cost Centre						792,971		

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			138,480
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1520702000	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Town and Country Planning_				
Location Code	0505200	Akuapim South - Nsawam				
Compensation of employees [GFS]						126,118
Objective	000000	Compensation of Employees				126,118
National Strategy	0000000	Compensation of Employees				126,118
Output	0000		Yr.1	Yr.2	Yr.3	126,118
			0	0	0	
Activity	000000		0.0	0.0	0.0	126,118
Wages and Salaries						111,609
21110 Established Position						90,504
2111001 Established Post						90,504
21111 Non Established Position						21,105
2111105 Secondment						21,105
Social Contributions						14,509
21210 National Insurance Contributions						14,509
2121001 13% SSF Contribution						14,509
Use of goods and services						10,000
Objective	050605	5. Promote well structured and integrated urban development				10,000
National Strategy	5060501	Urban Development and Management				10,000
Output	0001	Integrated hierarchy of urban settlements promoted by Dec. 2013	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Demarcate and reshape access roads	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						500
2210106 Oils and Lubricants						500
22104 Rentals						1,000
2210406 Rental of Vehicles						1,000
Output	0002	Office supplies purchased to enhance effective running of the department	Yr.1	Yr.2	Yr.3	8,500
			1	1	1	
Activity	000001	Purchase of office equipment	1.0	1.0	1.0	8,500
Use of goods and services						8,500
22101 Materials - Office Supplies						8,500
2210101 Printed Material & Stationery						500
2210102 Office Facilities, Supplies & Accessories						2,000
2210120 Purchase of Petty Tools/Implements						6,000
Other expense						1,660
Objective	050605	5. Promote well structured and integrated urban development				1,660
National Strategy	5060501	Urban Development and Management				1,660
Output	0001	Integrated hierarchy of urban settlements promoted by Dec. 2013	Yr.1	Yr.2	Yr.3	1,660
			1	1	1	
Activity	000001	Demarcate and reshape access roads	1.0	1.0	1.0	1,660
Miscellaneous other expense						1,660
28210 General Expenses						1,660
2821018 Civic Numbering/Street Naming						1,660

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

		Non Financial Assets			702	
Objective	050605	5. Promote well structured and integrated urban development			702	
National Strategy	5060501	Urban Development and Management			702	
Output	0002	Office supplies purchased to enhance effective running of the department	Yr.1	Yr.2	Yr.3	702
			1	1	1	
Activity	000002	Purchase of Motor Bike	1.0	1.0	1.0	702
Fixed Assets					702	
	31121	Transport - equipment				702
	3112105	Motor Bike, bicycles etc				702
Total Cost Centre					138,480	

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>			23,106	
Function Code	71040	Family and children					
Organisation	1520802000	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Social Welfare_					
Location Code	0505200	Akuapim South - Nsawam					

						Compensation of employees [GFS]			18,583
Objective	000000	Compensation of Employees							18,583
National Strategy	0000000	Compensation of Employees							18,583
Output	0000					Yr.1	Yr.2	Yr.3	18,583
						0	0	0	
Activity	000000					0.0	0.0	0.0	18,583
		Wages and Salaries							16,627
		21110 Established Position							15,047
		2111001 Established Post							15,047
		21112 Other Allowances							1,580
		2111221 Training Allowance							1,580
		Social Contributions							1,956
		21210 National Insurance Contributions							1,956
		2121001 13% SSF Contribution							1,956

						Use of goods and services			4,522
Objective	060801	1. Progressively expand social protection interventions to cover the poor							1,060
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							1,060
Output	0001	Monitoring of social protection programmes strengthened by Dec. 2013				Yr.1	Yr.2	Yr.3	1,060
						1	1	1	
Activity	000001	Periodic visits to LEAP benefitting communities				1.0	1.0	1.0	800
		Use of goods and services							800
		22101 Materials - Office Supplies							500
		2210113 Feeding Cost							200
		2210120 Purchase of Petty Tools/Implements							300
		22105 Travel - Transport							300
		2210511 Local travel cost							300
Activity	000002	Undertake massive community sensitization on NHIS				1.0	1.0	1.0	260

		Use of goods and services							260
		22105 Travel - Transport							200
		2210511 Local travel cost							200
		22107 Training - Seminars - Conferences							60
		2210708 Refreshments							60
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							1,720
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy							1,720
Output	0001	Implementation of Early Childhood care and development enhanced by Dec. 2013				Yr.1	Yr.2	Yr.3	1,720
						1	1	1	
Activity	000001	Organise 2-day workshop to upgrade skills and knowledge of Day Care Proprietors				1.0	1.0	1.0	160
		Use of goods and services							160
		22101 Materials - Office Supplies							100
		2210101 Printed Material & Stationery							50
		2210102 Office Facilities, Supplies & Accessories							50
		22104 Rentals							60
		2210404 Hotel Accommodations							60

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

Activity	000002	Organise sensitization workshop for existing Orphanages and Child Support groups and NGOs	1.0	1.0	1.0	260
Use of goods and services						260
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				50
	2210102	Office Facilities, Supplies & Accessories				50
	22104	Rentals				60
	2210404	Hotel Accommodations				60
	22107	Training - Seminars - Conferences				100
	2210708	Refreshments				100
Activity	000003	Monitor and supervise Day Care Centres and Orphanages	1.0	1.0	1.0	700
Use of goods and services						700
	22105	Travel - Transport				700
	2210511	Local travel cost				700
Activity	000004	Undertake community sensitization programmes on child rights protection and promotion	1.0	1.0	1.0	600
Use of goods and services						600
	22105	Travel - Transport				600
	2210511	Local travel cost				600
Objective	061301	1. Integrate issues on ageing in the development planning process				810
National Strategy	6130101	1.1. Promote the development and effective implementation of a comprehensive ageing policy				810
Output	0001	Programmes for the aged promoted by Dec. 2013	Yr.1	Yr.2	Yr.3	810
			1	1	1	
Activity	000001	Sensitize communities and Care givers on the aged	1.0	1.0	1.0	810
Use of goods and services						810
	22101	Materials - Office Supplies				30
	2210101	Printed Material & Stationery				30
	22105	Travel - Transport				700
	2210511	Local travel cost				700
	22107	Training - Seminars - Conferences				80
	2210708	Refreshments				80
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				932
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				932
Output	0002	Mainstream issues of disability into the development planning process by Dec. 2013	Yr.1	Yr.2	Yr.3	932
			1	1	1	
Activity	000001	Organise sensitization workshop on rights and privileges of PWDs	1.0	1.0	1.0	382
Use of goods and services						382
	22101	Materials - Office Supplies				152
	2210101	Printed Material & Stationery				152
	22104	Rentals				160
	2210404	Hotel Accommodations				160
	22107	Training - Seminars - Conferences				70
	2210708	Refreshments				70
Activity	000002	Develop and coordinate community based rehabilitation and programmes for PWDs	1.0	1.0	1.0	550
Use of goods and services						550
	22101	Materials - Office Supplies				50
	2210102	Office Facilities, Supplies & Accessories				50
	22105	Travel - Transport				500
	2210511	Local travel cost				500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 017	DACF Central			<i>Total By Funding</i>	32,033
Function Code	71040	Family and children				
Organisation	1520802000	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Social Welfare_				
Location Code	0505200	Akuapim South - Nsawam				
Use of goods and services						32,033
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				32,033
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				32,033
Output	0001	People With Disabilities(PWDs) rehabilitation programme developed by Dec., 2013	Yr.1	Yr.2	Yr.3	32,033
Activity	000001	Institute Disability Fund	1	1	1	29,648
Use of goods and services						29,648
22101 Materials - Office Supplies						29,648
2210120 Purchase of Petty Tools/Implements						29,648
Activity	000002	Implement lepers programme	1.0	1.0	1.0	2,385
Use of goods and services						2,385
22101 Materials - Office Supplies						2,385
2210120 Purchase of Petty Tools/Implements						2,385
Total Cost Centre						55,139

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>				60,989
Function Code	70620	Community Development					
Organisation	1520803000	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development Community Development					
Location Code	0505200	Akuapim South - Nsawam					

Compensation of employees [GFS]							54,472
Objective	000000	Compensation of Employees					54,472
National Strategy	0000000	Compensation of Employees					54,472
Output	0000		Yr.1	Yr.2	Yr.3		54,472
			0	0	0		
Activity	000000		0.0	0.0	0.0		54,472
		Wages and Salaries					48,350
		21110 Established Position					47,099
		2111001 Established Post					47,099
		21112 Other Allowances					1,250
		2111248 Special Allowance/Honorarium					1,250
		Social Contributions					6,123
		21210 National Insurance Contributions					6,123
		2121001 13% SSF Contribution					6,123

Use of goods and services							6,517
Objective	070102	2. Enhance civil society and private sector participation in governance					1,000
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels					500
Output	0001	Roles and Responsibilities of Civil Society organisations enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000001	Organise 20 Mass meetings on Government Policies and Programmes	1.0	1.0	1.0		500

		Use of goods and services					500
		22105 Travel - Transport					500
		2210511 Local travel cost					500
National Strategy	7010203	2.3 Develop feedback system between Government, CSOs and private sector					500
Output	0001	Roles and Responsibilities of Civil Society organisations enhanced by Dec. 2013	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000002	Organise 20 Study Group Meetings to develop feedback system between govt, CSOs and private sector	1.0	1.0	1.0		500

		Use of goods and services					500
		22105 Travel - Transport					500
		2210511 Local travel cost					500

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					3,120
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					3,120
Output	0001	Existing sub-structures strengthened to ensure effective operation by Dec.2013	Yr.1	Yr.2	Yr.3		3,120
			1	1	1		
Activity	000001	Organise 2No. Training workshop for chairmen and secretaries of Unit Committees	1.0	1.0	1.0		2,220

		Use of goods and services					2,220
		22101 Materials - Office Supplies					420
		2210101 Printed Material & Stationery					420
		22105 Travel - Transport					1,200
		2210511 Local travel cost					1,200
		22107 Training - Seminars - Conferences					600
		2210708 Refreshments					600

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

Activity	000002	Organise regular meet-the-citizen session for Assembly members	1.0	1.0	1.0	900
Use of goods and services						900
	22105	Travel - Transport				300
	2210511	Local travel cost				300
	22107	Training - Seminars - Conferences				600
	2210708	Refreshments				600
Objective	070701	1. Empower women and mainstream gender into socio-economic development				2,397
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels				2,397
Output	0001	Leadership training programmes developed for women by Dec., 2013	Yr.1	Yr.2	Yr.3	2,397
			1	1	1	
Activity	000001	Organise 200 Home visits to educate women on Home Management and Child Care	1.0	1.0	1.0	347
Use of goods and services						347
	22101	Materials - Office Supplies				347
	2210101	Printed Material & Stationery				200
	2210103	Refreshment Items				147
Activity	000002	Organise 400 Household visits to sensitise women on HIV/AIDS	1.0	1.0	1.0	500
Use of goods and services						500
	22105	Travel - Transport				500
	2210511	Local travel cost				500
Activity	000003	Organise 12 women groups on Income Generating Projects	1.0	1.0	1.0	500
Use of goods and services						500
	22105	Travel - Transport				500
	2210511	Local travel cost				500
Activity	000004	Organise 10 demonstrations on occupational skills and basic business mgt.	1.0	1.0	1.0	1,050
Use of goods and services						1,050
	22101	Materials - Office Supplies				800
	2210101	Printed Material & Stationery				800
	22105	Travel - Transport				250
	2210511	Local travel cost				250
Total Cost Centre						60,989

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> 241,987
Function Code	70610	Housing development						
Organisation	1521002000	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS]								241,987
Objective	000000	Compensation of Employees						241,987
National Strategy	0000000	Compensation of Employees						241,987
Output	0000				Yr.1	Yr.2	Yr.3	241,987
					0	0	0	
Activity	000000				0.0	0.0	0.0	241,987

Wages and Salaries								214,148
21110	Established Position							214,148
2111001	Established Post							214,148
Social Contributions								27,839
21210	National Insurance Contributions							27,839
2121001	13% SSF Contribution							27,839

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<i>Total By Funding</i> 2,034
Function Code	70610	Housing development						
Organisation	1521002000	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_						
Location Code	0505200	Akuapim South - Nsawam						

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

Wages and Salaries								1,800
21111	Non Established Position							1,800
2111102	Monthly paid & casual labour							1,800
Social Contributions								234
21210	National Insurance Contributions							234
2121001	13% SSF Contribution							234

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	121,263
Function Code	70610	Housing development					
Organisation	1521002000	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_					
Location Code	0505200	Akuapim South - Nsawam					

Non Financial Assets 121,263

Objective	071102	2. Facilitate equitable access to good quality and affordable social services					121,263
National Strategy	7110201	2.1 Increase the provision and quality of social services					121,263
Output	0001	Residential and Office accommodation provided by Dec., 2013	Yr.1	Yr.2	Yr.3		121,263
			1	1	1		
Activity	000001	Rehabilitate the Assembly block/office accommodation	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31112 Non residential buildings					30,000
		3111204 Office Buildings					30,000
Activity	000002	Construct a car port	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
		31113 Other structures					20,000
		3111305 Car/Lorry Park					20,000
Activity	000003	Rehabilitate old bungalow for the MCE	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
		31111 Dwellings					10,000
		3111103 Bungalows/Palace					10,000
Activity	000004	Complete 1No semi-detached bungalow at Nsawam	1.0	1.0	1.0		6,263
		Fixed Assets					6,263
		31111 Dwellings					6,263
		3111103 Bungalows/Palace					6,263
Activity	000005	Complete construction of works department block	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
		31112 Non residential buildings					10,000
		3111204 Office Buildings					10,000
Activity	000006	Rehabilitate residential accommodation	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
		31111 Dwellings					5,000
		3111103 Bungalows/Palace					5,000
Activity	000007	Construct new bungalow for MCE	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31111 Dwellings					40,000
		3111103 Bungalows/Palace					40,000

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	01 005	HIPC Funds						Total By Funding 30,000
Function Code	70610	Housing development						
Organisation	1521002000	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services 30,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						30,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						30,000
Output	0002	Constituency Labour Projects implemented by December 2013						30,000
Activity	000001	Constituency labour projects(MP Fund)	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22106	Repairs - Maintenance							30,000
2210612	Public Toilets							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 008	CF (MP)						Total By Funding 30,000
Function Code	70610	Housing development						
Organisation	1521002000	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services 20,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						20,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						20,000
Output	0002	Constituency Labour Projects implemented by December 2013						20,000
Activity	000001	Constituency labour projects(MP Fund)	1.0	1.0	1.0			20,000

Use of goods and services								20,000
22106	Repairs - Maintenance							20,000
2210611	Markets							10,000
2210613	Schools/Nurseries							10,000

Grants 10,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						10,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						10,000
Output	0002	Constituency Labour Projects implemented by December 2013						10,000
Activity	000001	Constituency labour projects(MP Fund)	1.0	1.0	1.0			10,000

To other general government units								10,000
26321	Capital Transfers							10,000
2632102	MP capital development projects							10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF				Total By Funding	493,370
Function Code	70610	Housing development					
Organisation	1521002000	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_					
Location Code	0505200	Akuapim South - Nsawam					

Non Financial Assets 493,370

Objective	071102	2. Facilitate equitable access to good quality and affordable social services					493,370
National Strategy	7110201	2.1 Increase the provision and quality of social services					493,370
Output	0003	Urban Development projects implemented by Dec. 2013	Yr.1	Yr.2	Yr.3		493,370
Activity	000001	Implement urban development projects	1	1	1		493,370

Fixed Assets							493,370
31111	Dwellings						100,000
3111101	Buildings and other structures						100,000
31112	Non residential buildings						100,000
3111205	School Buildings						100,000
31113	Other structures						193,370
3111303	Toilets						93,370
3111304	Markets						100,000
31131	Infrastructure assets						100,000
3113110	Water Systems						100,000

Total Cost Centre 918,654

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 35,000
Function Code	70630	Water supply						
Organisation	1521003000	Nsawam Adoagyiri Municipal - Nsawam_Works_Water						
Location Code	0505200	Akuapim South - Nsawam						
Non Financial Assets								35,000
Objective	051102	2. Accelerate the provision of affordable and safe water						35,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						35,000
Output	0001	Portable water provided to 80% of communities by December, 2013	Yr.1	Yr.2	Yr.3			35,000
Activity	000001	Rehabilitate 5 No boreholes at Yaw Djan, Bowkrom, Anoff, Atiskope	1	1	1			20,000
Fixed Assets								20,000
31131 Infrastructure assets								20,000
3113110 Water Systems								20,000
Activity	000002	Drill and construct 2 No boreholes at Yaw Adipa, Signboard,	1.0	1.0	1.0			15,000
Fixed Assets								15,000
31131 Infrastructure assets								15,000
3113110 Water Systems								15,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF			<i>Total By Funding</i>			30,500	
Function Code	70630	Water supply							
Organisation	1521003000	Nsawam Adoagyiri Municipal - Nsawam_Works_Water							
Location Code	0505200	Akuapim South - Nsawam							
Use of goods and services									10,500
Objective	051102	2. Accelerate the provision of affordable and safe water							10,500
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring							10,500
Output	0001	Portable water provided to 80% of communities by December, 2013			Yr.1	Yr.2	Yr.3		10,500
Activity	000003	Animate and train WATSAN committees at Yaw Adipa, Signboard			1	1	1		10,500
Use of goods and services									10,500
22107 Training - Seminars - Conferences									10,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses									10,500
Grants									10,000
Objective	051102	2. Accelerate the provision of affordable and safe water							10,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							10,000
Output	0001	Portable water provided to 80% of communities by December, 2013			Yr.1	Yr.2	Yr.3		10,000
Activity	000004	Conduct hydrological investigation and drilling supervision at Yaw Adipa, Signboard			1.0	1.0	1.0		10,000
To other general government units									10,000
26321 Capital Transfers									10,000
2632104 DDF Capacity Building Grants for Capital Expense									10,000
Non Financial Assets									10,000
Objective	051102	2. Accelerate the provision of affordable and safe water							10,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							10,000
Output	0001	Portable water provided to 80% of communities by December, 2013			Yr.1	Yr.2	Yr.3		10,000
Activity	000004	Conduct hydrological investigation and drilling supervision at Yaw Adipa, Signboard			1.0	1.0	1.0		10,000
Inventories									10,000
31222 Work - progress									10,000
3122226 WIP-Consultancy Fees									10,000
Total Cost Centre									65,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	Total By Funding				51,443
Function Code	70451	Road transport					
Organisation	1521004000	Nsawam Adoagyiri Municipal - Nsawam_Works_Feeder Roads_					
Location Code	0505200	Akuapim South - Nsawam					

							Use of goods and services			8,812
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								8,812
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								8,812
Output	0001	Office supplies purchased to enhance effective running of the department	Yr.1	Yr.2	Yr.3				5,811	
Activity	000001	Purchase office equipment	1	1	1				5,811	
		Use of goods and services							5,811	
		22101 Materials - Office Supplies							5,811	
		2210102 Office Facilities, Supplies & Accessories							3,200	
		2210120 Purchase of Petty Tools/Implements							2,611	
Output	0002	Travel and Transport cost of official vehicles	Yr.1	Yr.2	Yr.3				3,001	
Activity	000001	Maintenance/Repairs of official vehicles	1	1	1				1,001	
		Use of goods and services							1,001	
		22105 Travel - Transport							1,001	
		2210502 Maintenance & Repairs - Official Vehicles							1,001	
Activity	000002	Fuel and lubricants	1.0	1.0	1.0				1,000	
		Use of goods and services							1,000	
		22105 Travel - Transport							1,000	
		2210503 Fuel & Lubricants - Official Vehicles							1,000	
Activity	000003	Running cost of official vehicles	1.0	1.0	1.0				1,000	
		Use of goods and services							1,000	
		22105 Travel - Transport							1,000	
		2210505 Running Cost - Official Vehicles							1,000	

							Non Financial Assets			42,632
Objective	071102	2. Facilitate equitable access to good quality and affordable social services								42,632
National Strategy	7110201	2.1 Increase the provision and quality of social services								42,632
Output	0001	Access to good and affordable social services enhanced by Dec., 2013	Yr.1	Yr.2	Yr.3				42,632	
Activity	000003	Reshape 15kms of Roads municipal wide	1	1	1				42,632	
		Fixed Assets							42,632	
		31113 Other structures							42,632	
		3111301 Roads							42,632	

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
Function Code	70451	Road transport						8,136
Organisation	1521004000	Nsawam Adoagyiri Municipal - Nsawam_Works_Feeder Roads_						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] 8,136

Objective	000000	Compensation of Employees						8,136	
National Strategy	00000000	Compensation of Employees						8,136	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	8,136
Activity	000000					0.0	0.0	0.0	8,136

Wages and Salaries									7,200
21111		Non Established Position							7,200
2111102		Monthly paid & casual labour							7,200
Social Contributions									936
21210		National Insurance Contributions							936
2121001		13% SSF Contribution							936

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						20,000
Organisation	1521004000	Nsawam Adoagyiri Municipal - Nsawam_Works_Feeder Roads_						
Location Code	0505200	Akuapim South - Nsawam						

Non Financial Assets 20,000

Objective	071102	2. Facilitate equitable access to good quality and affordable social services							20,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							20,000
Output	0001	Access to good and affordable social services enhanced by Dec., 2013				Yr.1	Yr.2	Yr.3	
						1	1	1	20,000
Activity	000001	Spot improvement of 50kms of feeder roads				1.0	1.0	1.0	20,000

Fixed Assets									20,000
31113		Other structures							20,000
3111301		Roads							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	01 951	DDF						Total By Funding 45,033
Function Code	70451	Road transport						
Organisation	1521004000	Nsawam Adoagyiri Municipal - Nsawam_Works_Feeder Roads						
Location Code	0505200	Akuapim South - Nsawam						
								Non Financial Assets 45,033
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						45,033
National Strategy	7110201	2.1 Increase the provision and quality of social services						45,033
Output	0001	Access to good and affordable social services enhanced by Dec., 2013						45,033
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Const. 3No. Box culvert at Nsawam	1.0	1.0	1.0			45,033
								Fixed Assets 45,033
	31113	Other structures						45,033
	3111306	Bridges						45,033
								Total Cost Centre 124,613

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> 24,013	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1521102000	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Trade_				
Location Code	0505200	Akuapim South - Nsawam				
Compensation of employees [GFS]					24,013	
Objective	000000	Compensation of Employees			24,013	
National Strategy	0000000	Compensation of Employees			24,013	
Output	0000		Yr.1	Yr.2	Yr.3	24,013
			0	0	0	
Activity	000000		0.0	0.0	0.0	24,013
Wages and Salaries					21,251	
	21110	Established Position			21,251	
	2111001	Established Post			21,251	
Social Contributions					2,763	
	21210	National Insurance Contributions			2,763	
	2121001	13% SSF Contribution			2,763	
Total Cost Centre					24,013	

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 22,697	
Function Code	70360	Public order and safety n.e.c				
Organisation	1521500000	Nsawam Adoagyiri Municipal - Nsawam_Disaster Prevention				
Location Code	0505200	Akuapim South - Nsawam				
Use of goods and services					22,697	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			22,697	
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable			12,697	
Output	0002	Disaster managed when they occur	Yr.1	Yr.2	Yr.3	12,697
			1	1	1	
Activity	000001	Manage disaster	1.0	1.0	1.0	12,697
Use of goods and services					12,697	
22101 Materials - Office Supplies					12,697	
2210112 Uniform and Protective Clothing					12,697	
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation			10,000	
Output	0001	Awareness created on climate change by Dec., 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Create public awareness on climate change and its impacts	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22107 Training - Seminars - Conferences					10,000	
2210711 Public Education & Sensitization					10,000	
Total Cost Centre					22,697	
Total Vote					4,913,008	