



TH E COMPOSITE BUDGET

OF THE

ATWIMA NWABIAGYA DISTRICT ASSEMBLY, NKAWIE

FOR THE

2014 FISCAL YEAR

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

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NARRATIVE STATEMENT- DISTRICT COMPOSITE BUDGET 2014

Introduction

- 1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following among others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
 - ❖ Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
 - ❖ Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
- 2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2014, Composite Budgets which integrate budgets of departments under schedule I of the Local Government (Department of District Assemblies) (commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resource at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Atwima Nwabiagya District Assembly for the 2014 fiscal year has been prepared from the 2014 Annual Action plan.

Background

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

The district has six (6) Area Councils and thirty-eight (38) Unit Committees. All the Area Councils have office accommodation. The Assembly has provided computers and other office equipment to them. The District Assembly has also ceded some revenue areas to them to collect.

Mission Statement

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

Vision Statement

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

Goal:

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

Objectives:

- Promote rapid development and deployment of the national ICT Infrastructure
- Ensure effective implementation of the Local Government Service Act
- Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and water-to-energy in the national energy supply mix

- Strengthen and operationalise the sub-district structures and ensure consistency with the Local Government Law
- Ensure efficient internal revenue generation and transparency in local resource management
- Improve the capacity of security agencies to provide internal security for human safety and protection
- Improve accessibility and use of existing database for policy formulation, analysis and decision-making
- Improve management of education service delivery
- Increase equitable access to and participation in education at all levels
- Develop comprehensive sports policy
- Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyle
- Ensure the reduction of new HIV and AIDS/STIs/TB transmission
- Accelerate the provision and improved environmental sanitation
- Bridge the gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Improve agricultural productivity
- Increase agricultural competitiveness and enhance integration into domestic and international markets
- Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development
- Children's physical, social, emotional and psychological development enhanced
- Empower women and mainstream gender into socio-economic development
- Effective public awareness creation on laws for the protection of the vulnerable and excluded
- Accelerate the provision of affordable and safe water

- Create and sustain an efficient transport system that meets user needs
- · Increase agricultural competitiveness and enhance integration into domestic and international markets
- Improve efficiency and competitiveness of MSMEs
- Ensure rapid industrialisation driven by strong linkage to agriculture and other natural resource endowments

Strategies

- Promote the adoption of good agricultural practices and provide relevant production, marketing and other supporting infrastructure
- Promote natural resource conservation restoration through education, sustainable utilization practices and a forestation.
- Acquire and develop sites and provide relevant equipment for refuse collection and disposal
- Promote the construction and use of domestic toilet
- Support MSEs to acquire relevant modern skills, competence and equipment
- Develop basic sustainable tourism infrastructure and relevant information
- Provide infrastructure and equipment at some health facilities in the district
- Promote the prevention of Mother –to –Child HIV/AIDS transmission, Voluntary Counseling and Testing, use of ARV treatment and intensify behavioral change (especially for high risk groups)
- Improve revenue data base, maximize revenue collection efforts and reduce collection leakages.
- Strengthen sub-district structures to ensure effective operations
- Strengthen sub-district structures to ensure effective operations
- Strengthen the capacity of the district assembly and its departments for effective performance and service delivery

2. Status of the 2013 Composite Budget Implementation

Financial Performance

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

a. Revenue Performance

REVENUE		Actual	%		Actual	Variance	%
ITEMS	Budget 2012	As at Dec 31 th ,	perform	Budget 2013	As at June 30 th ,		
		2012	ance		2013		
	GHc	GHc		GHc	GHc	GHc	
Total IGF	845,516.00	566,298.36	67.0	896,853.01	220,948	675,905	75.0
GOG	4,174,804.37	2,121,315.29	51.0	5,572,949.37	1,197,123.29	4,375,826	79.0
Transfers							
Compensation	740,610.05	91,101.59	12.3	1,274,167.00	-	1,274,167.00	-
Goods & Serv	911,300.00	920,974.50	101.1	2,390,617.77	585,100.00	1,805,518.00	76.0
Assets	73,665.00	-	_	161.77	-	-	-
DACF	1,949,229.32	366,304.30*	18.8	1,165,964.00	159,688.29*	1,006,276.00	86.8
DDF	500,000.00	742,934.87	148.6	706,539.00	452,335.00	254,204	36.0
UDG	-	-		-	-	-	
Other donor	233,874.63	-	0.00	35,499.83	-	35,499.83	100
transfers							
Grand Total	5,254,195.00	2,686,613.65	51.1	6,469,803.00	1,418,071.28	5,051,732.00	78.1

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

As of June 2013, the actual revenue received amounted to GHc 1,418,071.20 which constitutes 21.9% of the estimated revenue of GHc 6,469,803.00. Looking at the trend, the Assembly will unlikely be able to achieve its targets as 86% of the revenue is from the Central Government and Donor transfers of which the Assembly has no control over

		3 BUDGET IMPLEMENTAT CIAL PERFORMANCE	TION			
	Composite budg	get (ALL departments combine	ed)			
	Perform	nance as at 30 June 2013				
EXPENDITURE ITEMS	ENDITURE ITEMS 2013 Budget Actual As at June 30 th , 2013 Variance					
	GHc GHc GHc					
Compensation	1,432,092.00	00 69,801.44 1,362,291.00 95				
Goods and services	3,329,999.00	862,234.00	2,467,765.00	74.0		
Assets	ets 1,707,712.00 305,642.00 1,402,070.00 82.0					
TOTAL	6,469,803. 00	1,237,677.00	5,232,126.00	81.0		

The expenditure performance table of the Assembly stood at GHc 1,237,677.00, which is 87% of the total revenue collected as at June 2013. Selected activities, programmes and projects of which major expenditure were made are; school feeding, evacuation of refuse, running of official vehicles, and organization of assembly committee meeting.

Details on MMDA Departments on Expenditure

The tables below show the expenditure performances of the departments of the District Assembly as at 30th June 2013.

	STATUS OF 2013 BUDGET IMPLEMENTATION					
	FINANCIAL PERFORMANCE					
	Ce	ntral Administration				
	Perform	nance as at 30 th June 201	13			
Expenditure Items	2013 budget	Actual	Variance	%		
		As at 30 th June	2,			
		2013				
	GHc	GHc	GHc			
Compensation	766,628.00	69,801.44	696,826.56	90.8		
Goods and services	651,375.00	419,214.80	232,160.20	35.6		
Assets	515,050.00	56,198.00	458,852.00	89.0		
TOTAL	1,933,053.00	545,214.24	1,387,838.76	71.8		

The expenditure performance table of the Central Administration of the Assembly stood at GH¢545,214.24, constituting 28.2% of the total revenue of GH¢1,933,053 collected as at June 2013. The huge variance is as a result of limited access to the government transfers and weak internal revenue mobilization by the Assembly.

		3 BUDGET IMPLEMENT CIAL PERFORMANCE					
		rtment of Agriculture					
	Perforn	nance as at 30 June 2013					
Expenditure Items	2013 budget	Actual	Variance	%			
		As at June 30 th	,				
		2013					
	GHc	GHc	GHc				
Compensation	361,522.00	-	-	-			
Goods and services	75,277.00	500.00	74,777.00	99.33			
Assets							
TOTAL	436,799.00	500.00	74,777.00	99.89			

The expenditure performance table of the Department of Agriculture of the Assembly stood at GH¢500.00, constituting 0.11% of the total budgeted estimate as at June 2013. This amount was spent on fuel to support monitoring of farm activities. The variance is as a result of weak internal revenue mobilization by the Assembly and limited access to the both government and donor transfers.

STATUS OF 2013 BUDGET IMPLEMENTATION							
	FINANCIAL PERFORMANCE						
	Department Of Social Welfare And Community Development						
	Performance as at 30 June 2013						
Expenditure Items	2013 budget	Actual	Variance	%			
		As at June 30 th ,					
		2013					
	GHc	GHc	GHc				
Compensation	127,248.00	-	-	-			
Goods and services	96,280.00	-	96,280.00	100			
Assets	-	-	-	-			
Total	223,528.00	-	96,280.00	43.07			

There was no expenditure on the Department Of Social Welfare And Community Development of the Assembly as at June 2013. This is because no request was made by the Department to the Assembly.

		2013 BUDGET IMPLEN						
FINANCIAL PERFORMANCE								
		Works Department						
	Perf	formance as at 30 June 2	013					
Expenditure Items	2013 budget	Actual	Variance	%				
_		As at June 30 th ,						
		2013						
	GHc	GHc	GHc					
Compensation	790.00	-	790.00	100				
Goods and services	3,270.00	-	3,270.00	100				
Assets								
TOTAL	154,060.00	1,500.00	152,560. 00	99.03				

The expenditure performance table of the Department of Works of the Assembly stood at GH¢1,500.00, constituting 0.97% of the total budgeted estimate as at June 2013. This amount was spent on minor renovation / painting of the office. The variance is as a result of weak internal revenue mobilization by the Assembly and limited access to government transfers to support the department assets and, goods and services activities.

	STATUS OF 201	3 BUDGET IMPLEMEN	TATION				
	FINAN	CIAL PERFORMANCE					
		Physical Planning					
	Perform	ance as at 30 th June 2013	}				
Expenditure Items	2013 budget	Actual	Variance	%			
		As at 30 June	,				
		2013					
	GHc	GHc	GHc				
Compensation	-	-	-				
Goods and services	7,126.00	-	7,126.00	100.00			
Assets 5,162.00 - 5,162.00 100.00							
TOTAL	12,288.00	-	12,288.00	100.00			

There was no expenditure on the Physical Planning Department of the Assembly as at June 2013. This is because no request has yet being made by the Department to the Assembly.

	STATUS OF 201	3 BUDGET IMPLEN	MENTATION			
	FINAN	CIAL PERFORMAN	ICE			
	Trade,	Industry and Touri	ism			
	Performa	ance as at June 30 th 2	2013			
Expenditure Items	2013 budget	Actual	Variance	%		
		As at June 3	80^{th} ,			
		2013				
	GHc	GHc	GHc			
Compensation	-	-	-	-		
Goods and services	21,190.00	-	21,190.00	100.00		
Assets 246,500.00 - 246,500.00 100.00						
TOTAL	279,978.00	-	279,978.00	100.00		

There was no expenditure on the Trade, Industry and Tourism Department of the Assembly as at June 2013. This is because no request has yet being made by the Department to the Assembly.

STATUS OF 2013 BUDGET IMPLE MENTATION						
	FINANCIAL PERFORMA NCE					
	Education, Yo	outh and Sports (schedul	le 2)			
	Performa	nce as at June 30 th 2013				
Expenditure Items	20 13 budget	Actual	Variance	%		
		As at June 30 th ,				
		2013				
	GHc	GHc	GHc			
Compensation	-	-	-	-		
Goods and services	2,145,505.00	448,972.00	1,696,533.00	79.00		
Assets	543,000.00	240,191.39	302,808.61	55.76		
TOTAL	2,688,505.00	689,163.39	1,999,341.61	74.36		

The expenditure performance table of the Education, Youth and Sport of the Assembly stood at GH¢689,163.39, constituting 26%, of the total budgeted estimate as at June 2013. This amount was spent on the School feeding Programme and my 1st Day at School as well as payments for classrooms blocks under construction. The variance is as a result of limited access to the government transfers and inadequate internal revenue mobilized by the Assembly to facilitate its programmes and projects.

STATUS OF 2013 BUDGET IMPLEMENTATION								
FINANCIAL PERFORMANCE								
	Н	lealth(schedule 2)						
	Perform	ance as at June 30 th 20	013					
Expenditure Items	2013 budget	Actual	Variance	%				
		As at June 30	O th ,					
		2013						
	GHc	GHc	GHc					
Compensation	175,905.00	-	-	-				
Goods and services	262,424.00	1,200.00	261,224.00	99.54				
Assets	213,000.00	100.00	212,900.00	99.95				
TOTAL	651,329.00	1,300.00	474,124.00	72.79				

The expenditure performance table of the Health Directorate of the Assembly stood at GH¢1,300.00, constituting 0.20% of the total budgeted estimate as at June 2013. This amount was spent on the basic sanitation insecticides, germicide and sanitation tools of the environmental health unit of the assembly. The huge variance is as a result of limited access to the government transfers and inadequate internal revenue mobilized by the Assembly to facilitate its programmes and projects.

STATUS OF 2013 BUDGET IMPLEMENTATION									
FINANCIAL PERFORMANCE									
	Dis	saster Prevention							
	Performa	ince as at June 30 th 2013							
Expenditure Items	2013 budget	Actual	Variance	%					
		As at June 30 th ,							
		2013							
	GHc	GHc	GHc						
Compensation	-	-	-	-					
Goods and services	63,132.00	-	63,132.00	100.00					
Assets	ssets 35,000.00 - 35,000.00 100.00								
TOTAL	98,132.00	-	98,132.00	100.00					

There was no expenditure on the Natural Resources Conservation Department of the Assembly as at June, 2013. This is because no request was made by the department to the Assembly.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE									
		Resources Conservation							
	Performa	ance as at June 30 th 2013							
Expenditure Items	2013 budget	Actual	Variance	%					
	_	As at June 30 th ,							
		2013							
	GHc	GHc	GHc						
Compensation	-	-	-	-					
Goods and services	4,420.00	-	4,420.00	100					
Assets	Assets								
TOTAL	4,420.00	-	4,420.00	100					

There was no expenditure on the Natural Resources Conservation Department of the Assembly as at June, 2013. This is because no request was made by the department to the Assembly.

B. Non-Financial Performance (Assets)

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

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

STA	ATUS OF 2013 BUDGET IN						
	NON- FINANCIAL PER						
Activity (organize by sector)	Key Achievement						
	Output	Outcome	Remarks				
SOCIAL SECTOR							
Education							
1.Expand and Refurnish ICT Centre	Nil	Nil	Yet to be implemented				
2.Renovate BAC Office Block	Nil	Nil	Yet to be implemented				
3. Expand Electricity to 10 Basic School	Work is on-going in 4 basic schools	Nil	Projects are on - going				
4. Construct 1No Teachers Quarters	Nil	Nil	Yet to be implemented				
5. Construct 2No 6-Unit Classroom	Work on 2No classroom block	Nil	Projects are on- going				
Blocks for Primary School	90% complete						
6. Construct 1No 2-Unit Classroom Block for KG	Nil	Nil	Nil				
7. Completion of 3No 3-Unit Classroom Block	3No. 3-unit Classroom blocks completed	Teaching and learning being conducted under conducive environment	-				
8. Construct 1No Dining Hall for ICCES	Nil	Nil	Nil				
9. Provide 2No Sports Pitches in Public Basic Schools	Nil	Nil	Nil				
10. Collect and Dispose Refuse in 10 Major Settlements in the District	Refuse collected and disposed	Prevention of outbreak of Epidemic	-				
11. Procure 10 Communal Refuse Containers	Nil	Nil	-				
12. Acquire and Develop 2 Final Disposal Sites	Arrangements under way to acquire site at Kyereyease	Nil	Work has come to a halt				
13. Provide Health Equipment to 5No CHIPS Facilities in the District	Nil	Nil	Nil				

4. Construct 1No Female Ward Nil		Nil	Yet to be implemented
15. Renovate Agric Fair Conference Centre, Summer Hut and Acquisition of Land and designs of Culture Village	Nil	Nil	Yet to be implemented
ADMINISTRATION			
1. Provide Office Equipments	12 computers procured	Computers in use	-
2.Construct 1No 3-Storey 6-Unit Flat	Construction of INo 3-Storey 6- Unit Flat 29% complete	Nil	Work has come to a halt
3. Renovate 5-Staff Quarters	Nil	Nil	Yet to be implemented
4. Renovate 3No Area Council Offices	Nil	Nil	Yet to be implemented
5. Construct 1No Office Block for Area Council	Nil	Nil	Nil
6. Construct 1No Police Station in the District	1No Police Station 65% complete	Building in good state	Work has come to a halt
7. Revalue Properties in the District	Nil	Nil	Work has come to a halt
8. Prepare 5 settlement Schemes for Urban and Rural Settlements	4 planning schemes prepared	-	Yet to prepare the last scheme
ECONOMIC SECTOR			
1. Supply electricity poles to extend electricity in 10 communities	Nil	Nil	-
2.Reshape 30km Feeder Road	3km of Feeder Road reshaped	The Road is in use by the Communities	Project on- going
3. Construct 3No Market Infrastructure	-FufuoMarket Stalls 90% complete -Work is on-going at Asuofua -Nkawie Market stores 79% complete	Nil	Nkawie market stores has come to a halt
4.Construct 1No Slaughter and Dressing Facility	Nil	Nil	Yet to be implemented
5. Create 100 Hectare Industrial Site for Medium and Small Scale Manufacturing	Nil	Nil	Yet to be implemented
6. Construct Speed Ramps at Ntesre, Sepaase, Atwima Koforidua and Asuofua	Nil	Nil	Yet to be implemented
7. Construct 1/900 Pipe Culvert and Filling Approaches	Nil	Nil	Yet to be implemented
8. Procure Fire Fighting Equipments and Tools	Nil	Nil	Yet to be implemented

2014-2016 MTEF Composite Budget Projection

The two tables below shows the revenue and expenditure projections of the district assembly over the medium term 2014-2016. In addition, the 2014 -2015 is only indicative.

a. Revenue Projections 2014-2016

	2014	2015	2016
INTERNALLY GENERATED	754,386.0 0	763,707.00	772,578.00
REVENUE			
GOG TRANSFERS	7,798,846.00	7,798,846.00	7,798,846.00
COMPENSATION	2,059,696.00	-	-
GOODS AND SERVICES	2,719,175.00	-	-
ASSETS	162.00	-	-
DACF	2,377,347.00	-	-
DDF + Capacity Building	606,966.00	-	-
UDG	-	-	-
OTHER DONOR FUNDS	35,500	-	-
TOTAL	8,553,231.50	8,562,552.50	8,571,423.5

From the table above the Assembly is expected to generate $GH\phi$ **8,553,231.50**. The major sources of revenue are from the central government constituting 90.3% of the total revenue.

b. Expenditure Projections 2014 - 2016

	2014	2015	2016
COMPENSATION	2,255,502.00	2,287,079.00	2,299,710.00
GOODS AND SERVICES	3,571,223.00	3,564,923.00	3,572,423.00
ASSETS	2,726,506.00	2,710,550.50	2,699,290.50
TOTAL	8,553,231.50	8,562,552.50	8,571,423.50

From the table above the Assembly is expected to spend GH ϕ **8,553,231.50** constituting (26.4%) on compensation, GH ϕ 3,571,223.00 (41.8%) on goods and services and GH ϕ 2,726,506.00 (31.9%) of the total expenditure of the District Assembly.

Priority Projects and Programmes for 2014 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget (2014)
	GHc	GHc	GHc	GHc	GHc	GHc	GHc
Expand CIC Centre by Dec 2014			40,000				40,000
Refurbish ICT Centre by Dec 2014	28,000						28,000
Train 50 Staff in ICT Skills by Dec	3,900						3,900
2014							
Procure 400No Electricity Poles to			60,000				60,000
Facilitate the Extension of Electricity							
to Deprived Communities by Dec							
2014							
Extend Electricity from National Grid			20,000				20,000
to 5 Public Basic Schools by Dec 2014							
Completion of 1No 2-Storey 6-Unit			250,000				250,000
Flat Residential Accommodation for							
District Assembly and Medical Staff							
by Dec 2014							
Renovate BAC Office and MSME's	10,000						10,000
Training Centre by Dec 2014							
Renovate 2No Residential Staff			10,000				10,000
Quarters by Dec 2014							
Procure Office Consumer and Non-	10,200						10,200
consumable facilities by Dec 2014							
Procure Stationeries by Dec 2014	32,000						32,000
Procure Office Equipment by Dec	5,000						5,000
2014							
Maintenance of Office Machines &	4,000						4,000
Equipments by 20104							
Repairs of Office Furniture by Dec	4,000						4,000
2014							
Organise 4 General Assembly	26,880						26,880
Meetings by Dec 20014							
Organise 32 Sub-Committee Meetings	27,600						27,600
Annually							

Organise 12 Assembly Committee	20,000			20,000
Meetings by Dec 2014	26,000			26,000
Maintain Official Vehicles by Dec	36,000			36,000
2014	30,000			20,000
Running of Official Vehicles by Dec 2014	30,000			30,000
Maintain Senior Staff Vehicles by Dec	8,000			8,000
2014	8,000			0,000
Running of Senior Staff Vehicles by	5,000			5,000
Dec 2014	3,000			3,000
Provide Utilities Services to District	29,280			29,280
Assembly Offices by Dec 2014	27,200			25,200
Provide Officers with course fee,	28,000			28,000
accommodation facilities in/outside				
the District by Dec 2014				
Support Public Interactions,	23,200			23,200
Independence Day and Senior Citizens				
Day with DCE at the Residence by				
Dec 2014				
Contribute to NALAG by Dec 2014	3,200			3,200
Contribute to RCC by Dec 2014	6,400			6,400
Facilitate Legal Expenses by Dec	10,800			10,800
2014				
Facilitate all Bank Charges by Dec	7,200	4,000		11,200
2014				
Construct 1No Office Block for Area		40,000		40,000
Council by Dec 2014				
Train 90 Area Council Members and			7,720	7,720
Staff in Local Government & Climate				
Change Issues by Dec 2014				
Monitor and Evaluate the Operations	1,680			1,680
of all Area Councils by Dec 2014				
Renovate 1No Area Council Office by	5,000			5,000
Dec 2014	7.000			
Procure Office Equipments by Dec	5,000			5,000

2014				
Organise Refresher Training for			15,000	15,000
Assembly Members, Revenue Staffs,				
Area Council Staff/Members and Core				
Management Staff in Revenue				
Mobilisation and Expenditure				
Management				
Organise Tax Education Campaign in	5,000			5,000
Communities by Dec 20104				
Carryout Street Naming, House		20,000		20,000
Numbering and Development of				
Comprehensive Revenue Database				
system by Dec 2014				
Organise Public Sensitization	4,000			4,000
Campaign on District Assembly By-				
Laws by Dec 2014				
Supervise, Monitor and Evaluate	2.600			2.600
Revenue Mobilisation and Accounting				
by Dec 2014				
Print Revenue Collection Materials by	16,000			16,000
Dec 2014				
Organise Public Awareness on	2,600			2,600
Personal Security and Safety in 60				
Communities by Dec 2014				
Completion of 1No Police Station in		60,000		60,000
the District by Dec 2014				
Train DPCU Members, MIS Staff,			20,000	20,000
Record and Area Council Staff in				
M&E, Poverty Profiling, Socio-				
Economic Survey & Climate Change				
issues by Dec 2014				
Supervise, Monitor and Evaluate		8,880		8,880
Development Activities in the District		ĺ		
by Dec 2014				
Develop Comprehensive M & E	3,000			3,000
Database System by Dec 2014				

Revalue Properties in the District by Dec 2014	15,000				15,000
Prepare 2014-2017 DMTDP, M&E and Update District Profile and Budget			20,000		20,000
Supervise, Monitor and Evaluate Education Delivery and My 1 st Day at School by 2014	1,400				1,400
Establish and Ensure the Proper Functioning of SMCs in all Basic Schools by Dec 2014	2,000				2,000
Organise 25 Students to Participate in STME/STI Clinic and District Wide MOCK exams by all JHS Candidates by 2014			44,000		44,000
Organise Training for Heads of Schools on the Conduct of Annual Education Census by Dec 2014	3,300				3,300
Construct 1No Teachers Quarters at Boahenkwa			70.000		70.000
Carryout School Feeding Program in 20 Rural Communities by Dec 2014		2,059,00			2,059,005
Organise Sports and Cultural Festivals in Schools	6,000				6,000
Support NFED to organize Education and Sensitisation Campaign on Adult Literacy in Communities by Dec 2014	2,000				2,000
Train 5 Women Literacy Groups in Viable Income Generating Activities by 2014	1,000				1,000
Construct 4No 6-Unit Classroom Block for Primary Schools by Dec 2014			380,000	380,000	760,000
Construct 3No 2-Unit Classroom Blocks for KG by Dec 2014			140,000		140,000

Rehabilitate 2No 6-unit Classroom		60,000		60,000
Blocks for Primary Schools by Dec 2014				
Construct 4No 3-unit Classroom Block with ancillary Facilities for JHS		300,000	100,000	400.000
by Dec 2014				
Rehabilitate 3No 3-unit Classroom Block for JHS by Dec 2014		60,000		60,000
Provide Sponsorship to 100 Needy Students by Dec 2014		40,000		40,000
Construct 1No Dining Hall for ICCES by Dec 2014		20,000		20,000
Facilitate the Conduct of Sporting Competitions in the District by 2014	6,000			6,000
Facilitate the Formation and Strengthening of 10 Keep-fit Clubs in the District by Dec 2014	770	10,000		10,770
Organise Education Campaign on the use of Insecticide Treated Net by Dec 2014	2,600			2,600
Promote HIV/AIDS Prevention Practise, VCT, PMCT and Access to ARV Treatment in the District by Dec 2014	1,250			1,250
Supervise, Monitor and Evaluate Implementation of HIV/AIDS Activities by Dec 2014		1,520		1,520
Acquire and Develop 2 Final Disposal Sites by Dec 2014		25,600		25,600
Procure 10 Communal Refuse Containers by Dec 2014		8,000		8,000
Carryout Medical Examination of Food & Meat Handlers in the District by Dec 2014	2,400			2,400
Deslit Drains and Fumigate Open		212,000		212,000

Spaces, Refuse Dumps and Drains in Major Settlements by Dec 2014			
Organise Public Education Campaign on Safe Sanitation Practice, Hygien and Climatic Changes Issues by Dec 2014	2,700		2,700
Update Environmental Sanitation Database and Review (DESSAP) in the District by Dec 2014	3,000		3,000
Evacuate 4No Refuse Heaps and Management in the District by Dec 2014		40,000	40,000
Facilitate to Ensure that Provision of Safe Houehold Toilet Facilities by Residential Developers by Dec 2014	2,360		2,360
Facilitate Private Sector Provision and Management of Public Toilet Facilities by Dec 2014	2,000		2,000
Procure Sanitation Insecticide/Germicide by Dec 2014	3,600		3,600
Procure Sanitation Equipments & Tools by Dec 2014	2,600		2,600
Provide Furniture and Health Equipments to 6No CHPS Facilities in the District by Dec 2014		15,000	15,000
Provide Solar Powered Electricity at 2No CHPS Facilities in the District by Dec 2014		9,000	9,000
Construct 1No Female Ward by Dec 2014		80,000	80,000
Rehabilitate Barekese Health Centre Medical Assistant Bungalow by Dec 2014		10,000	10,000
Carryout Child Survival (vaccination) and Reproductive Health Care		8,047	8,047

Services and Family Planning in all				
Communities by Dec 2014				
Train and Educate 150 Farmers in			5,200	5,200
Appropriate Storage of Cereals by Dec				
2014				
Introduce Improved Crops Varieties			4,550	4,550
(High Yielding, Short Duration,				
Disease/Pest Resistance and Nutrient				
Fortified to Farmers by Dec 2014				
Intensify Field Visits to all			2,400	2,400
Operational Areas by Dec 2014				
Train 200 Farmers on Correct inputs			5,850	5,850
use to Avoid Misapplication of			,	,
Fertilizer & Agro-Chemicals by Dec				
2014				
Build the Capacity of Field Officers,	3,000			3,000
Producers and Other Stakeholders in				
the one of New Technologies in				
Crops, Animals Extension Fisheries				
and Veterinary by Dec 2014				
Construct 1No Agriculture/Agro-		61,244		61,244
Business Data & Information Centre		,		,
by Dec 2014				
Train and Educate 150 Small			6,320	6,320
Ruminant Farmers in Improved			,	,
Housing, Feeding and Medication				
Annually				
Carryout Anti-Rabies and PPR			4,940	4,940
Vaccination for 2000 pets Annually				
Train Farmers on How to Manage	2,750			2,750
Disease Problems in Fish Production				
by 2014				
Train Farmers on Stock Management	3,900			3,900
and Good Fishing Practices by Dec				
2014				
Train Selected Farmers in the	1,550			1,550

Operation and Management of					
Recommended Small Scale Irrigation					
Technologies by Dec 2014					
Train Extension Workers on Irrigation		2,350			2,350
& Water Management to Enhance		,			,
them to Undertake Irrigation					
Extension participatory by Dec 2014					
Facilitate the Implementation of the		13,900			13,900
District Farmers Day by Dec 2014		ŕ			ŕ
Build Capacity of MOFA Staff in		3,200			3,200
Planning, Policy Analysis, M&E and					
Data Collection and Analysis by Dec					
2014					
Provide Regular Market Information		2,200			2,200
(Market Data) to improve Distribution					
of Feedstuffs by Dec 2014					
Facilitate Capacity Building of 200		3,600			3,600
Farmers on Market Demand Driven					
Production by Dec 2014					
Promote the Consumption of Micro-				2,200	2,200
Nutrient Rich Foods (Meet/Fish,					
Leafy Vegetables, Fruits) by Children					
& Women in all 4 Zones Annually					
Conduct Yield Studies in All the 10		2,000			2,000
Enumeration Areas Annually					
Intensify Field Demonstrations/Days		1,328			1,328
to Enhance Adoption of Improved					
Technologies by Dec 2014					
Establish 5 Demonstrations on Soya				2,200	2,200
Bean Production annually					
Organise 1 RELC Meeting for 150				1,840	1,840
Farmers Annually					
Prepare 3Settlement Schemes for	5,100	162			5,262
Urban and Rural Settlements by Dec					
2014					
Carryout Public Education Campaign		1,800			1,800

on Physical Development and Climate				
Changes in Communities by Dec 2014				
Organise Supervision & Monitoring o	f	1,185		1,185
Physical Development by Dec 2014				
Promote Tree Planting in Built up	1,160			1,160
Areas of 3Settlements Annually				
Facilitate the Implementation of Child		24,800		24,800
labour Programs in the District by Dec	e			
2014				
Facilitate the effective Management		62,938		62,938
and Utilisation of Disability Funds				
through Skills Training & Investment				
in Viable Income Generation Venture	s			
in the District by Dec 2014				
Facilitate the Administration and		231,048		231,048
Effective Utilization of Financial				
Support to the Poor under the LEAP				
Refurbish Social Welfare Department		4,250		4,250
Office by Dec 2014				ŕ
Organise Training in Leadership Skill	s	1,060		1,060
and Local Government and				ŕ
Confidence Building for 30 Women				
by Dec 2014				
Organise Supervision, Plan		1,000		1,000
Implementation, Monitoring and				,
Evaluation of Activities, Communities	s			
and Organizations by Dec 2014				
Organise Sensitization and Public	2,160			2,160
Education against Various Human				,
Rights Abuses in 5 Communities in				
the District by Dec 2014				
Refurbish Community		6,812		6,812
Development Department Office by				ĺ
Dec 2014				
Organise Communities Sensitization	1,300			1,300
in 40 Communities to Advocate for				

Women and Youth Participation in Development and Governance by Dec			
2014			
Organise Training/Workshop on	1,500		1,500
Entrepreneurship & Established			
Economic Viable Projects in 12			
Communities by Dec 2014			
Facilitate the Implementation Of SEA	1,900		1,900
Mitigation Measures (Replace			
Vegetation Cover, landscaping,			
Compensation) by Dec 2014			
Counterpart Funding of 93 Boreholes		50,000	50,000
by Dec 2014			
Supervise the Management and	1,200		1,200
Maintenance of Boreholes and			
Mechanized Water Systems by Dec			
2014			
Reshape Fankamawee & Nkaakom		40,000	40,000
Feeder Road by Dec 2014			
Maintenance of 19km Ataase Jun-	10,000		10,000
Addiakrom Feeder Roads by Dec			
2014			
Construct 1/900 Pipe Culvit and		20,000	20,000
Filling Approaches at Bonsua –			
Wurapong by Dec 2014			
Reshape of A Adankwame-Wurammu	10,000		10,000
Feeder Road by Dec 2014			
Construct Link Road from the		10,000	10,000
Appliance Bay of the New Fire			
Service Station by Dec 2014			
Completion of 2No Market		100,000	100,000
Infrastructure by Dec 014			
Construct 1No Lorry Park by Dec		30,000	30,000
2014			
Construct 1No Animal Slaughter and		40,000	40,000
Dressing facility By Dec 2014			

Facilitate the Acquisition of a New	2,400		2,400
site For Market by Dec 2014			
Train and Educate 70MSME's in	2,000		2,000
technical, Managerial Skill and			
Climatic Change Issues by Dec 2014			
Facilitate to provide credit and start –	1,240		1,240
up capital to 60MSME's by Dec 2014			
Support BAC to Develop Database		2,700	2,700
system on MSME's and Registration			
of local Enterprise by Dec 2014			
Facilitate the Acquisition and		30,000	30,000
Development of 100 Hectares			
industrial site for medium and small			
scale manufacturing by Dec 2014			
Renovate and Refurbish Agric Fair		10,000	10,000
Conference Centre and 5No Summer			
Huts by Dec 2014			
Facilitate the Acquisition, Operations	2,100		2,100
and management of Nkaakom Tourist	,		,
Site by Dec 2014			
Organise Sensitization and Education	1,300		1,300
Campaign Climate Change and	7		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Natural Resource Conservation in 25			
Communities by Dec 2014			
Organise Public Education on Climate	1,700		1,700
Change and Disaster Prevention and			
Management Measures by Dec 2014			
Provide Support to Disaster Victims		50,600	50,600
by Dec 2014			
Construct Speed Ramps at Ntesre,		30,000	30,000
Sepaase, Atwima Kofiridua &			
Asuofua by Dec 2014			
Procure Fire Fighting		5,000	5,000
Equipments and			
Tools by Dec 2014			
Rehabilitate 4No Fire hydrants and		5,000	5,000

Construction of 1No New hydrant at				
Nkawie market by Dec 2014				
Mitigate Unexpected Programs and	50,000	100,000		150,000
Projects in the District				

Justification of the 2014 Budget

The table below shows the summary expenditure and the corresponding funding sources of implementation in the 2014 budget. In 2014, the District Assembly has earmarked total revenue of GH¢ **8,553,231.50**. This amount is expected to be spent on the various department of the assembly as indicated below. The items of which the expenses will be made have also been shown on the table. In addition the various source of funding for the various departments has also been shown. The major sources of the funding are form the DDF, DACF and Government transfers constituting 90.3% of the total revenue of the assembly.

Summary of 2014 MMDA Budgets

Department	Goods and services	Assets	Compensation	Total	Funding					
					GOG (compensation, goods and services and assets)	DDF + DDF Capacity Building	DACF+MPs -DACF	IGF	UDG	OTHER DONORS
Central Administration	596,140.00	548,000.00	1,063,366.00	2,207, 506	867,560	42,720	632,880	664,346	-	-
Finance	-	-	-	-	-	-	-	-	-	
Education youth and sports (schedule 2)	2,175,475.00	1,510,000.00	69,012.00	3,754, 487	2,128,017	480,000	1,124,000	32,470	-	-
Health (schedule 2)	309,677.00	212,000.00	200,215.00	721,892	200,215		409,167	22,510	-	
Waste management	-	-	-	-	-	-	-	-	-	
Agriculture	75,278.00	61,244.00	399,436.00	535,958	439,214	84,246	-	-	-	35,500
Physical Planning	4,145.00	5,262.00	69,705.00	79,112	72,852		-	6,260	-	
Social Welfare & Community Development	336.868.00	-	216,579.00	553,447	548,488	-	-	4,960	-	
Natural resource conservation	1,900.00	-	-	1,900	-	-	-	1,900	-	
Works	1,200.00	140,000.00	37,384.00	178,584	37,384	-	120,000	21,200	-	-

Trade, Industry and tourism	16,940.00	210,000.00	20,476.00	247,416	20,476	-	212,700	7,740	-	
Budget and Rating	-	-	-	-	-	-			-	
Legal	-	-	-	-	-	-			-	
Transport	-	-	-	-	-	-			-	
Disaster Prevention	53,600.00	40,000.00	179,330.00	272,930	179,330	-	90,600	3,000	-	
Urban Roads	-	-	-	-	-	-		-	-	
Birth and Death	-	-	-	-	-	-		-	-	
TOTALS	3,571,223.00	2,726,506.00	2,255,502.00	8,553,231.00	4,567,032.00	606,966	2,589,347	754,386	-	35,500.00

<u>UTILISATION OF DACF - 2013</u>

Budget Classification on	UTILISATION OF DACF - 2013							
	Administration	Health	Agriculture	Education	Others	Total		
Goods and Services	102,015.20	-	_	_	-	102,015.20		
Assets	56,850.00	-	-	1,253.70	-	58,103.70		
Total						160,118.90		

There was a deficit financing of 430.61

			OUTS'	TANDING (B	ALANCE ON O	CONTRACT)			
SN	PROJECT DETAILS	PROJECT LOCATION	CONTRAC T SUM	REVISED CONTRA C SUM	PAYMENT TO DATE	BALANCE ON CONTRAC T SUM	OUTSTANDI NG BILLS WITH MOF	OUTSTAND- ING BILLS WITH ADA	TOTAL OUTSTA NDING
1	Rehabilitation of Market Stores and Butcher's Shop	Barekese Market	57,204.00	-	24,000.00	33,204.00	-	-	32,204.00
2	Construction of 6- unit Teachers Quarters	Ahwia	91,384.93		64,000.00	27,384.93	-	-	27,384,93
3	Completion of Market Stores and Banking Hall	Nkawie	299,539.16		133,000.00	166,539.16	-	-	166,539.16
4	Construction of 2- Storey 6-unit Flat Bungalow	Toase	574,441.30		130,000.00	44,441.30	-	-	44,441.30
5	Construction of Police Station	Abuakwa	199,564.00		-	-	-	-	-
6	Construction of 1 No. 3-unit Classroom Block	A. Adankwame JHS	31,795.29		13,000.00	18,795.29	-	-	18,795.29
7	Construction of 3- unit Classroom Block	Afari Presby Primary	26,618.71		17,000.00	9,618.71	-	-	9,618.71
8	Construction of 3- unit Classroom Block	Ahodwo D/A Primary	26,618.71		16,500.00	10,118.71	-	-	10,118.71
9	Construction of 4- unit Classroom Block with office and Store at Nkawie-Zongo	Nkawie- Zongo Primary	68,348.21		68,150.01	198.20	-	-	198.20

					1		1	1
10	Construction of 1	Fankamawe	49,468.21	29,027.52	20,440.69	-	-	20,440.69
	No 3-Unit	KG						
	Classroom Block							
	with Office and							
	Store at							
	Fankamawe							
11	Construction of 1	Ahwia D/A	189,536.10	86,124.42	103,411.68	-	-	103,411.68
	No 6-Unit	Primary						
	Classroom Block,							
	Office, Store &							
	Library							
12	Construction of	Nkawie-	194,506.92	109,398.70	85,108.22	-	-	85,108.22
	1No 6-Unit	Panin D/A						
	Classroom Block,	Primary						
	Office, Store &							
	Library							
13	Construction of	Nkawie-	194,869.94	70,162.30	124,707.64	-	-	124,707.64
	1No 6-Unit	Kuma D/A						
	Classroom Block,	(Kuffour						
	Office, Store &	Primary)						
	Library							
14	Construction of	Hiawu	84,535.06	38,079.17	46,455.89	-	-	46,455.89
	1No CHPS	Besease						
	Facility							

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary	•			In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
0000 Compensation of Employees	0	2,255,502	-	
0203 1. Improve efficiency and competitiveness of MSMEs	0	5,940		_
1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	30,000		_
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	18,600		_
0301 1. Improve agricultural productivity	0	103,554		_
Increase agricultural competitiveness and enhance integration into domestic and international markets	0	204,287		_
0305 1. Reverse forest and land degradation	0	1,900		_
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	93,600		_
0501 2. Create and sustain an efficient transport system that meets user needs	0	90,000		_
0503 1. Promote rapid development and deployment of the national ICT infrastructure	0	71,900		_
2. Increase the proportion of renewable energy, particularly solar, wind, minihydro and waste-to-energy in the national energy supply mix	0	80,000		_
1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	9,326		<u> </u>
0511 2. Accelerate the provision of affordable and safe water	0	51,200		_
0511 3. Accelerate the provision and improve environmental sanitation	0	394,260		_
1. Increase equitable access to and participation in education at all levels	0	1,480,000		
0601 5. Improve management of education service delivery	0	2,188,705		_
1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	24,000		_
4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	180,647		_
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,770		_
0605 1. Develop comprehensive sports policy	0	16,770		_
2. Children's physical, social, emotional and psychological development enhanced	0	318,786		_
0702 1. Ensure effective implementation of the Local Government Service Act	0	756,996		_

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By Strategic Objective Summary			Surplus /	In GH¢
Objective	In-Flows	Expenditure	Deficit -	%
702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	59,400		
6. Ensure efficient internal revenue generation and transparency in local resource management	8,635,984	62,600		_
1. Empower women and mainstream gender into socio-economic development	0	3,600		_
1710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	62,600		_
711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	2,160		_
1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	66,880		_
Grand Total ¢	8,635,984	8,635,984	0	0.

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2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

	<i>evenue Item</i> ral Administration, Administrati	2012 Actual Collection ion (Assembly	Approved Budget 2013 Office),	Revised Budget ²⁰¹³	Actual Collection 2013 twima Nwabia	<i>Variance</i> gya - Nkawie	% Perf	Projected 2014
Taxes		52,378.00	209,720.00	209,720.00	0.00	-209,720.00	0.0	221,780.00
113	Taxes on property	52,378.00	209,720.00	209,720.00	0.00	-209,720.00	0.0	221,780.00
Grants	5	170,096.29	3,251,212.37	3,251,212.37	0.00	-3,251,212.37	0.0	8,003,905.50
133	From other general government units	170,096.29	3,251,212.37	3,251,212.37	0.00	-3,251,212.37	0.0	8,003,905.50
Other	revenue	127,933.99	383,761.00	383,761.00	0.00	-383,761.00	0.0	410,298.50
141	Property income [GFS]	53,185.00	110,985.00	110,985.00	0.00	-110,985.00	0.0	152,048.00
142	Sales of goods and services	45,920.99	200,426.00	200,426.00	0.00	-200,426.00	0.0	221,788.00
143	Fines, penalties, and forfeits	25,028.00	67,370.00	67,370.00	0.00	-67,370.00	0.0	36,362.50
145	Miscellaneous and unidentified revenue	3,800.00	4,980.00	4,980.00	0.00	-4,980.00	0.0	100.00
	Grand Total	350,408.28	3,844,693.37	3,844,693.37	0.00	-3,844,693.37	0.0	8,635,984.00

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Summary of Expenditure by Department and Funding Sources Only

ML	OA 2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Atwima Nwabiagya District - Nkawie	2,715,847	4,516,287	754,386	613,964	35,500	8,635,984
01	Central Administration	632,880	867,560	664,346	42,720	0	2,207,507
01	Administration (Assembly Office)	632,880	867,560	664,346	42,720	0	2,207,507
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	1,124,000	2,128,017	22,470	480,000	0	3,754,487
01	Office of Departmental Head	114,000	2,059,005	15,700	0	0	2,188,705
02	Education	1,000,000	0	0	480,000	0	1,480,000
03	Sports	10,000	20,989	6,770	0	0	37,759
04	Youth	0	48,023	0	0	0	48,023
04	Health	529,167	220,215	22,510	30,000	0	801,892
01	Office of District Medical Officer of Health	1,520	0	3,850	0	0	5,370
02	Environmental Health Unit	345,600	200,215	18,660	30,000	0	594,475
03	Hospital services	182,047	20,000	0	0	0	202,047
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	0	438,133	0	61,244	35,500	534,877
00		0	438,133	0	61,244	35,500	534,877
07	Physical Planning	0	72,771	6,260	0	0	79,031
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	72,771	6,260	0	0	79,031
03	Parks and Gardens	0	0	0	0	0	0
80	Social Welfare & Community Development	0	552,402	4,960	0	0	557,362
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	366,941	2,160	0	0	369,101
03	Community Development	0	185,462	2,800	0	0	188,262
09	Natural Resource Conservation	0	0	1,900	0	0	1,900
00		0	0	1,900	0	0	1,900
10	Works	120,000	37,384	21,200	0	0	178,584
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	0	21,784	0	0	0	21,784
03	Water	50,000	0	1,200	0	0	51,200
04	Feeder Roads	70,000	15,600	20,000	0	0	105,600
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	219,200	20,476	7,740	0	0	247,416
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	170,000	20,476	2,400	0	0	192,876
03	Cottage Industry	32,700	0	3,240	0	0	35,940
04	Tourism	16,500	0	2,100	0	0	18,600
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	90,600	179,330	3,000	0	0	272,930
00		90,600	179,330	3,000	0	0	272,930
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
	Birth and Death	0	0	0	o	0	0
		0	0	0	0	0	0

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2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

		Central GOG a	and CF			1 (3 F		F	UNDS/	OTHERS			D O N	O R.		Grand Total _Less NREG /
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets ce (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	STATUTORY
Multi Sectoral	2,059,696	3,030,275	2,142,162	7,232,134	195,806	465,480	93,100	754,386	0	0	0	0	0	78,220	571,244	649,464	8,635,984
Atwima Nwabiagya District - Nkawie	2,059,696	3,030,275	2,142,162	7,232,134	195,806	465,480	93,100	754,386	0	0	0	0	0	78,220	571,244	649,464	8,635,984
Central Administration	867,560	152,880	480,000	1,500,440	195,806	400,540	68,000	664,346	0	0	0	0	0	42,720	0	42,720	2,207,507
Administration (Assembly Office)	867,560	152,880	480,000	1,500,440	195,806	400,540	68,000	664,346	0	0	0	0	0	42,720	0	42,720	2,207,507
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	69,012	2,153,005	1,030,000	3,252,017	0	22,470	0	22,470	0	0	0	0	0	0	480,000	480,000	3,754,487
Office of Departmental Head	0	2,103,005	70,000	2,173,005	0	15,700	0	15,700	0	0	0	0	0	0	0	0	2,188,705
Education	0	40,000	960,000	1,000,000	0	0	0	0	0	0	0	0	0	0	480,000	480,000	1,480,000
Sports	20,989	10,000	0	30,989	0	6,770	0	6,770	0	0	0	0	0	0	0	0	37,759
Youth	48,023	0	0	48,023	0	0	0	0	0	0	0	0	0	0	0	0	48,023
Health	200,215	287,167	262,000	749,382	0	22,510	0	22,510	0	0	0	0	0	0	30,000	30,000	801,892
Office of District Medical Officer of Health	0	1,520	0	1,520	0	3,850	0	3,850	0	0	0	0	0	0	0	0	5,370
Environmental Health Unit	200,215	277,600	68,000	545,815	0	18,660	0	18,660	0	0	0	0	0	0	30,000	30,000	594,475
Hospital services	0	8,047	194,000	202,047	0	0	0	0	0	0	0	0	0	0	0	0	202,047
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	399,436	38,697	0	438,133	0	0	0	0	0	0	0	0	0	35,500	61,244	96,744	534,877
	399,436	38,697	0	438,133	0	0	0	0	0	0	0	0	0	35,500	61,244	96,744	534,877
Physical Planning	69,705	2,904	162	72,771	0	1,160	5,100	6,260	0	0	0	0	0	0	0	0	79,031
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	69,705	2,904	162	72,771	0	1,160	5,100	6,260	0	0	0	0	0	0	0	0	79,031
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	216,580	335,822	0	552,402	0	4,960	0	4,960	0	0	0	0	0	0	0	0	557,362
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	39,977	326,963	0	366,941	0	2,160	0	2,160	0	0	0	0	0	0	0	0	369,101
Community Development	176,602	8,859	0	185,462	0	2,800	0	2,800	0	0	0	0	0	0	0	0	188,262
Natural Resource Conservation	0	0	0	0	0	1,900	0	1,900	0	0	0	0	0	0	0	0	1,900
	0	0	0	0	0	1,900	0	1,900	0	0	0	0	0	0	0	0	1,900
Works	37,384	0	120,000	157,384	0	1,200	20,000	21,200	0	0	0	0	0	0	0	0	178,584
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	21,784	0	0	21,784	0	0	0	0	0	0	0	0	0	0	0	0	21,784
Water	0	0	50,000	50,000	0	1,200	0	1,200	0	0	0	0	0	0	0	0	51,200
Feeder Roads	15,600	0	70,000	85,600	0	0	20,000	20,000	0	0	0	0	0	0	0	0	105,600
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	20,476	9,200	210,000	239,676	0	7,740	0	7,740	0	0	0	0	0	0	0	0	247,416
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	20,476	0	170,000	190,476	0	2,400	0	2,400	0	0	0	0	0	0	0	0	192,876
Cottage Industry	0	2,700	30,000	32,700	0	3,240	0	3,240	0	0	0	0	0	0	0	0	35,940

2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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		Central GOG a	nd CF			1	G F		ı	UNDS/	OTHERS			D O N	O R.		Grand Total
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servi	Assets ice (Capital)	Total IGF S	TATUTORY	ABFA	NREG	Others (Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Dono	CTATUTODY
Tourism	0	6,500	10,000	16,500	0	2,100	0	2,100	0	0	0	0	0	0	0	0	18,600
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
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	179,330	50,600	40,000	269,930	0	3,000	0	3,000	0	0	0	0	0	0	0	0	272,930
	179,330	50,600	40,000	269,930	0	3,000	0	3,000	0	0	0	0	0	0	0	0	272,930
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

						Amo	unt (GH¢)
Funding	01 11001 70111	General Government of Ghana Sector Central GoG Exec. & leg. Organs (cs)		Total	By Fund		867,560
Organisation 2	2590101001	Atwima Nwabiagya District - Nkawie (Office) Ashanti	Central Administration_Ad	Iministration	(Assembly]
Location Code 0	0615100	Atwima Nwabiagya - Nkawie					
			Compensatio	n of empl	oyees [G	FS]	867,560
Objective 000000	_	on of Employees				!	867,560
National 0000000 Strategy	Compensation	on of Employees					867,560
Output 0000		=======	=====	Yr.1 0	Yr.2 0	Yr.3 0	867,560
Activity 000000				0.0	0.0	0.0	867,560
Wages and Sa	alaries						767,753
21110	Establishe	d Position					767,753
211	11001 Establis	hed Post					767,753
Social Contribu	utions						99,808
21210	Actual soc	ial contributions [GFS]					99,808
212	21001 13% SS	SF Contribution					99,808

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<u>Total</u>	By Fund	ding	664,346
Function Code	70111	Exec. & leg. Organs (cs)				- 1
Organisation	2590101001	Atwima Nwabiagya District - Nkawie_Central Administration_Ad Office)Ashanti	ministration	(Assembly		
Location Code	0615100	Atwima Nwabiagya - Nkawie				
		Compensatio	n of empl	oyees [G	FS]	195,806
Objective 000000	Compensat	tion of Employees				195,806
National 000000 Strategy	Compensa	tion of Employees				195,806
Output 0000	<u> </u>	======================================	Yr.1 0	Yr.2	Yr.3 0	195,806
Activity 0000	000		0.0	0.0	0.0	195,806
Wages and	Salaries					174,200
2111		nd salaries in cash [GFS]				166,200
;	2111102 Monthl	ly paid & casual labour				70,800
:	2111104 Recrui	tment				5,400
:	2111106 Limited	d Engagements				90,000
2111	Ü	nd salaries in cash [GFS]				8,000
	2111243 Transf	er Grants				8,000
Social Cont		the off conform				21,606
2121		cial contributions [GFS]				21,606
	2121001 13% S					21,606
	— III Bromet		of goods a	nd servi	ces	364,140
Objective 050301		te rapid development and deployment of the national ICT infrastructure				3,900
National 503010 Strategy	1.5 Facilit	tate the development of Community Information Centres (CICs) nationwide				3,900
Output 0002	ICT SKILLS	E ENHANCED BY DEC 2014	Yr.1	Yr.2	Yr.3	3,900
Activity 0000) <u>01</u> Train 50 \$	Staffs in ICT Skills by Dec 2014	1.0	1.0	1.0	3,900
11					<u> </u>	
_	ds and services	Office Supplies				3,900
2210	2210113 Feedin	- Office Supplies				1,000
2210		- Seminars - Conferences				1,000 2,500
	0	ars/Conferences/Workshops/Meetings Expenses				2,500
2210		g Services				400
:		Consultants Fees				400
Objective 070201	1. Ensure e	ffective implementation of the Local Government Service Act				325,360
National 702010 Strategy	1.4 Strengt	hen the capacity of MMDAs for accountable, effective performance and servi	ice delivery			325,360
Output 0003	LOGISTICS BY DEC 20	& EQUIPMENTS PROVIDED TO 15 OFFICES OF THE DISTRICT ASSEMBLY	Yr.1 5	Yr.2	Yr.3 2 -	42,200
Activity 0000)01 Procure C	Office Consumer and Non - consumable facilitities by Dec 2014	1.0	1.0	1.0	10,200
Use of good	ds and services					10,200
2210		- Office Supplies				10,200
:	2210103 Refres					7,200
:	2210111 Other (Office Materials and Consumables				3,000
Activity 0000)02 Procure S	Sationeries by Dec 2014	1.0	1.0	1.0	32,000
Use of good	ds and services					32,000
2210		- Office Supplies				32,000
		d Material & Stationery				24,000
:	2210102 Office	Facilities, Supplies & Accessories				8,000

OFFICE EQUIPMENTS & TOOLS IN ALL DISTRICT ASSEMBLY OFFICES FUNCTIONAL 0004 Yr.1 Yr.2 Yr.3 Output 8,000 1 000001 Maintenance of Office Machines & Equipments by Dec 2014 1.0 1.0 Activity 1.0 4,000 Use of goods and services 4,000 22106 Repairs - Maintenance 4,000 2210606 Maintenance of General Equipment 4,000 000002 Repairs of Office Furniture by Dec 2014 Activity 1.0 1.0 4,000 1.0 Use of goods and services 4,000 22106 Repairs - Maintenance 4,000 2210604 Maintenance of Furniture & Fixtures 4,000 PATICIPATION OF LOCAL PEOPLE & TECHNICAL STAFF IN DECISION MAKING AND Output 0005 Yr.1 Yr.2 Yr.3 74,480 IMPLEMENTATION IMPROVED BY DEC 2014 1 1 1 Organised 4 General Assembly Meetings By Dec 2014 Activity 000001 1.0 1.0 1.0 26,880 Use of goods and services 26,880 22101 Materials - Office Supplies 6,000 2210113 Feeding Cost 6,000 22105 Travel - Transport 4,480 2210509 Other Travel & Transportation 4,480 Special Services 16,400 22109 2210902 Official Celebrations 2,000 2210905 Assembly Members Sittings All 14,400 000002 Organised 32 Sub-Ccommittee Meetings Annually Activity 1.0 1.0 1.0 27,600 Use of goods and services 27,600 Materials - Office Supplies 22101 6,000 2210113 Feeding Cost 6,000 Travel - Transport 22105 9,600 2210509 Other Travel & Transportation 9,600 22109 Special Services 12,000 2210905 Assembly Members Sittings All 12,000 Organise 12 Assembly Committee Meetings By Dec 2014 Activity 1.0 1.0 20,000 1.0 Use of goods and services 20,000 22101 Materials - Office Supplies 4.000 2210113 Feeding Cost 4.000 22105 Travel - Transport 8,000 2210509 Other Travel & Transportation 8.000 22109 Special Services 8,000 2210905 Assembly Members Sittings All 8,000 ASSEMBLY AND STAFF VEHICLES FUNCTIONAL BY DEC 2014 0006 Yr.1 Yr.2 Yr.3 Output 79,000 Maintain Official Vehicles 000001 1.0 1.0 Activity 1.0 36,000 Use of goods and services 36,000 22105 Travel - Transport 36,000 2210502 Maintenance & Repairs - Official Vehicles 36,000 Running of Official Vehicles by Dec 2014 000002 1.0 1.0 Activity 1.0 30,000 Use of goods and services 30,000 22105 Travel - Transport 30,000 2210503 Fuel & Lubricants - Official Vehicles 30,000 Maintain Senior staff Vehicles by Dec 2014 000003 1.0 1.0 Activity 1.0 8,000 Use of goods and services 8,000 22105 Travel - Transport 8,000 2210502 Maintenance & Repairs - Official Vehicles 8,000 Running of Senior Staff Vehicles by Dec 2014 000004 1.0 1.0 1.0 5,000

			5,000
			5,000
			5,000
Yr.1 1	Yr.2 1	Yr.3 1 —	29,280
1.0	1.0	1.0	29,280
			29,280
			29,280
			10,080
			2,400
			14,400
			2,400
Yr.1 1	Yr.2 1	Yr.3 1	12,000
1.0	1.0	1.0	12,000
			12,000
			4,000
			4,000
			8,000
			8,000
	Yr.2	Yr.3	23,200
1	1	1 🗀 💳	
1.0	1.0	1.0	23,200
			23,200
			4,800
			4,800
			2,400
			2,400
			16,000
			16,000
Y r.1 1	Yr.2 1	Yr.3 1 —	7,200
1.0	1.0	1.0	7,200
			7,200
			7,200
			7,200
	Yr.2	Yr.3	50,000
	1.0	1.0	50,000
			50,000
			50,000
			50,000
Governn	nent laws		1,680
Governn	nent laws	!!	
Governn	nent laws		
	ment laws Yr.2	Yr.3	1,680
	Yr.2	Yr.3 1 1.0	1,680
 Yr.1 1	Yr.2 1	1 -	1,680 1,680
 Yr.1 1	Yr.2 1	1 -	1,680 1,680 1,680
 Yr.1 1	Yr.2 1	1 -	1,680 1,680 1,680 1,280
 Yr.1 1	Yr.2 1	1 -	1,680 1,680 1,680 1,680 1,280 400
 Yr.1 1	Yr.2 1	1 -	1,680 1,680 1,680 1,280
	1.0 Yr.1 1 1.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

ODGE		, ordinabilitori, bocket of Terib in b	MOM	,	20.	17
Objective 0	70206	6. Ensure efficient internal revenue generation and transparency in local resource mana	gement			27,600
National 7 Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				27,600
	0002	INTERNAL GENERATED REVENUE STRATEGIES IMPROVED BY DEC 2014	Yr.1	Yr.2	Yr.3	27,600
Activity	000002	Organise Tax Education Campaign in Communities by Dec 2014	1.0	1.0	1.0	5,000
	!- <u></u> -	_				
Use	of goods an	d services				5,000
	22107	Training - Seminars - Conferences				5,000
A 21. 14		1711 Public Education & Sensitization	4.0	4.0	4.0	5,000
Activity	000004	Organise Public Sensitization Campaign on District Assembly Bye-Laws by Dec 2014	1.0	1.0	1.0	4,000
Use	of goods an	d services				4,000
	22107	Training - Seminars - Conferences				4,000
		7711 Public Education & Sensitization				4,000
Activity	000005	Supervise, Monitor and Evaluate Revenue Mobilisation and Accounting by 2014	1.0	1.0	1.0	
Use	of goods an	d services				2,600
	22101	Materials - Office Supplies				1,600
	2210	101 Printed Material & Stationery				800
	2210	113 Feeding Cost				800
	22105	Travel - Transport				1,000
		509 Other Travel & Transportation				1,000
Activity	000006	Print Revenue Collection Materials by Dec 2014	1.0	1.0	1.0	16,000
Use	of goods an	nd services				16,000
	22101	Materials - Office Supplies				16,000
	2210	101 Printed Material & Stationery				16,000
Objective 0	71001	1. Improve the capacity of security agencies to provide internal security for human safety	and protection	on	ļ.——	
	'					2,600
National 7 Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigra Narcotic Control Board	tion Service, F	Prisons and		2,600
-	0001	INCIDENT OF THIEFT AND OTHER CRIMES IN THE DISTRICT REDUCED BY 20% BY	Yr.1	Yr.2	Yr.3	2,600
Output 10	<u> </u>	DEC 2014	1	1	1	
Activity	000001	Organise Public Awareness on Personal Security and Safty in 60 Communities by Dec 2014	1.0	1.0	1.0	2,600
Use o	of goods an	nd services				2,600
	22101	Materials - Office Supplies				1,800
	2210	101 Printed Material & Stationery				800
	2210	113 Feeding Cost				1,000
	22105	Travel - Transport				400
	2210	503 Fuel & Lubricants - Official Vehicles				400
	22108	Consulting Services				400
	2210	801 Local Consultants Fees				400
Objective 0)71401	Improve accessibility and use of existing database for policy formulation, analysis and	l decision-mal	king	 	3,000
National 7	7140107	1.7 Build capacity of MDAs in electronic data analysis and management				3,000
Strategy	0001	MONITORING AND EVALUATION DATABASE DEVELOPED AND OPERATIONAL BY	Yr.1	Yr.2	Yr.3	====:
Output 0	0001	DEC 2014	1	11.2	1 -	
Activity	000003	Develop Comprehensive M & E Database System by Dec 2014	1.0	1.0	1.0	3,000
Use	of goods an	nd services				3,000
,	22101	Materials - Office Supplies				1,800
		1101 Printed Material & Stationery				600
		1113 Feeding Cost				1,200
	22105	Travel - Transport				800
	2210	503 Fuel & Lubricants - Official Vehicles				800
	22108	Consulting Services				400
	2210	801 Local Consultants Fees				400
						36,400

ODJECTIVE, ORGANISATION, SOURCE OF FUND AND I	MOM	11,	40.	14
Objective 070201 1. Ensure effective implementation of the Local Government Service Act			l. <u>—</u> —	36,400
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service	ice delivery		· - -i;	
Strategy Output 0008 RESIDENTIAL ACCOMMODATION & FEES PROVIDED FOR ALL STAFFS ON			=	36,400
Output 0008 RESIDENTIAL ACCOMMODATION & FEES PROVIDED FOR ALL STAFFS ON TRAINING/DUTIES IN/OUTSIDE THE DISTRICT BY DEC 2014	Yr.1 1	Yr.2 1	Yr.3 1 ———	16,000
$ Activity \frac{000001}{-} - \frac{\textit{Provide Officers with Course Fees, Accommodation Facilities in / outside the \textit{District}}{\textit{by Dec 2014}} $	1.0	1.0	1.0	16,000
Miscellaneous other expense				16,000
28210 General Expenses				16,000
2821011 Tuition Fees				16,000
Output 0010 ALL MANDATORY FINANCIAL CONTRIBUTIONS & EXPENSES MADE TO RELEVANT BODIES IMPROVED BY DEC 2014	Yr.1 1	Yr.2 1	Yr.3	20,400
Activity 000001 Contribute to NALAG by Dec 2014	1.0	1.0	1.0	3,200
Miscellaneous other expense				3,200
28210 General Expenses				3,200
2821010 Contributions				3,200
Activity 000002 Contribute to RCC by Dec 2014	1.0	1.0	1.0	6,400
Miscellaneous other expense				6,400
28210 General Expenses				6,400
2821010 Contributions				6,400
Activity 000003 Facilitate Legal Expenses by Dec 2014	1.0	1.0	1.0	10,800
Miscellaneous other expense				10,800
28210 General Expenses				10,800
2821007 Court Expenses				10,800
	Non Fina	ncial Ass	ets	68,000
jective 050301 11. Promote rapid development and deployment of the national ICT infrastructure				28,000
ational 5030105 1.5 Facilitate the development of Community Information Centres (CICs) nationwide rategy			,	28,000
utput 0001 ICT CENTRE EXPANDED AND REFURBISHED BY DEC 2014	Yr.1 1	Yr.2	Yr.3	28,000
Activity 000002 Refurbrish ICT Centre by Dec 2014	1.0	1.0	1.0	28,000
Fixed Assets				5,000
31122 Other machinery - equipment				5,000
3112255 WIP - Installation of Networking & ICT equipments				5,000
Inventories				23,000
31221 Materials - supplies				23,000
3122101 Printed Materials and Stationery				21,000
3122106 Specialised Stock				2,000
jective 070201 1. Ensure effective implementation of the Local Government Service Act				15,000
ational 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service rategy	ce delivery			15,000
utput 0002 ASSEMBLY OFFICE BLOCK & 6 STAFF QUARTERS RENOVATED BY DEC 2014	Yr.1 1	Yr.2	Yr.3	10,000
Activity 00001 Renovate BAC Office and MSME's Training Centre by Dec 2014	1.0	1.0	1.0	10,000
Fixed Assets				10,000
31112 Non residential buildings				10,000
3111255 WIP - Office Buildings				9,700
atput 0003 LOGISTICS & EQUIPMENTS PROVIDED TO 15 OFFICES OF THE DISTRICT ASSEMBLY	Yr.1	Yr.2	Yr.3	300
BY DEC 2014	5	3	2	5,000
Activity 000003 Procure Office Equipments by Dec 2014	1.0	1.0	1.0	5,000
Fixed Assets				5,000

31122	Other machinery - equipment				5,000
	2259 WIP - Computers and accessories				4,900
	2260 WIP - Consultancy Fees				100
	5. Strengthen and operationalise the sub-district structures and ensure consistency with	h local Gover	nmont laws		
Objective 070205		ii iocai Goveri	illielit laws	<u> </u>	10,000
National 7020501 Strategy	5.1 Review laws governing decentralization and local Government to remove inconsiste	ncies		— — —	10,000
Output 0002	1 AREA COUNCILS OFFFICES RENOVATED BY DEC 2014	Yr.1	Yr.2	Yr.3	5,000
Activity 000001	Renovate 1No Area Council Office by Dec 2014	1.0	1.0	1.0	5,000
Fixed Assets					5,000
31112	Non residential buildings				5,000
	1255 WIP - Office Buildings				4,500
311	1258 WIP - Consultancy Fees			<u> </u>	500
Output 0003	OFFICE EQUIPMENTS PROVIDED TO ALL AREA COUNCIL IN THE DISTRICT BY 2014	Yr.1	Yr.2	Yr.3	5,000
		1	1	1	
Activity 000001	Procure Office Equipments by Dec 2014	1.0	1.0	1.0	5,000
Fixed Assets					5,000
31122	Other machinery - equipment				5,000
311	2259 WIP - Computers and accessories				4,500
311	2260 WIP - Consultancy Fees				500
bjective 071401	1. Improve accessibility and use of existing database for policy formulation, analysis and	d decision-ma	king	 	15,000
National 7140106	1.6 Support MDAs to generate data for effective planning and budgeting				
Strategy	* <u>L</u>				15,000
Output 0001	MONITORING AND EVALUATION DATABASE DEVELOPED AND OPERATIONAL BY	Yr.1	Yr.2	Yr.3	15,000
	DEC 2014	1	1	1 🗀 —	
Activity 000004	Revalue Properties in the District by Dec 2014	1.0	1.0	1.0	15,000
Fixed Assets					15,000
31111	Dwellings				15,000
311	1151 WIP - Buildings				14,700
311	1154 WIP - Consultancy Fees				300

							An	nount (GH¢)
Institution	01	<u> </u>	General Government of Ghana Sector					
Funding	≠= =	603 11	CF (Assembly)		Total By	<u>y Funa</u>	ling	632,880
Function Code	701		Exec. & leg. Organs (cs)					-
Organisation	259	00101001	Atwima Nwabiagya District - Nkawie_Central Ad Office)Ashanti	ministration_Adminis 	stration (As	ssembly		
Location Code	061	15100	Atwima Nwabiagya - Nkawie					
				Use of go	ods and	servic	es	132,880
Objective 07020	01	1. Ensure	effective implementation of the Local Government Service A	Act			 	104,000
National 7020 Strategy	104	1.4 Streng	then the capacity of MMDAs for accountable, effective perfe	ormance and service del	livery	_ — —		104,000
Output 0010	_]		ATORY FINANCIAL CONTRIBUTIONS & EXPENSES MADE PROVED BY DEC 2014	TO RELEVANT	Yr.1 1	Yr.2	Yr.3	4,000
Activity 00	0004	Facilitate	All Bank Charges by Dec 2014		1.0	1.0	1.0	4,000
Use of go	ods and	d services						4,000
22	111		arges - Fees					4,000
		101 Bank						
Output 0011		2014	PATED DEVELOPMENT PROGRAMMES & PROJECTS IMPR	OVED BY DEC	Yr.1 1	Yr.2 1	Yr.3 1 —	100,000
Activity 00	0001	Mitigate	Unexpected Programmes & Projects in the District		1.0	1.0	1.0	100,000
Use of go	ods and	d services						100,000
22	112	Emerger	cy Services					100,000
	22112	203 Emer	gency Works					100,000
Objective 07140	01	1. Improve	accessibility and use of existing database for policy formu	lation, analysis and dec	ision-making	g		28,880
National 7140 Strategy	106	1.6 Sup	port MDAs to generate data for effective planning and budg	geting				28,880
Output 0001	_]	MONITOR DEC 2014	ING AND EVALUATION DATABASE DEVELOPED AND OPE	ERATIONAL BY	Yr.1 1	Yr.2	Yr.3 1	28,880
Activity 00	0002	Supervis	e, Monitor and Evaluate Development Activities in the distr	ict by Dec 2014	1.0	1.0	1.0	8,880
Use of go	ods and	d services						8,880
22	101	Materials	- Office Supplies					2,880
			d Material & Stationery					480
		113 Feedi						2,400
22	105		Fransport					6,000
			Lubricants - Official Vehicles travel cost					2,400 3,600
Activity 00	0005	1	2014-2017 DMTDP, M&E and Update District Profile and Bud	dget	1.0	1.0	1.0	20,000
Use of go	ods and	d services						20,000
_	107		- Seminars - Conferences					20,000
	22107	709 Semir	ars/Conferences/Workshops/Meetings Expenses					20,000
					Othe	r exper	se	20,000
Objective 07020	ne	6. Ensure	efficient internal revenue generation and transparency in lo	ocal resource manageme		-	T	
National 7020		6.9. Stree	gthen the revenue bases of the DAs				-	20,000
Strategy				====,				20,000
Output 0002	_	INTERNAL	GENERATED REVENUE STRATEGIES IMPROVED BY DEC	2014	Yr.1 1	Yr.2 1	Yr.3	20,000
Activity 00	0003		Street Naming, House Numebering and Development of Co Database System by Dec 2014	omprhensive	1.0	1.0	1.0	20,000
Miscellane	eous otl	her expen	se					20,000
28	210		Expenses					20,000
	28210	18 Civic	Numbering/Street Naming					20,000
				Nor	n Financi	ial Ass	ets	480,000

Objective 050301					
	1. Promote rapid development and deployment of the national ICT infrastructure			. <u> </u>	40,000
National 5030105	1.5 Facilitate the development of Community Information Centres (CICs) nationwide				40,00
Strategy Output 0001	ICT CENTRE EXPANDED AND REFURBISHED BY DEC 2014	Yr.1	Yr.2	Yr.3	
Output 0001	I SECTION CENTRE EXTENDED AND THE GROUNDED BY BEGINN	1	1	1 -	40,000
Activity 000001	Expand CIC Center by Dec 2014	1.0	1.0	1.0	40,000
Fixed Assets	_				40,000
31111	Dwellings				1,000
311	1154 WIP - Consultancy Fees				1,000
31112	Non residential buildings				39,000
311	1255 WIP - Office Buildings				39,00
Objective 050502	1 2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and energy supply mix	waste-to-energ	y in the natio	onal	80,000
National 5050106 Strategy	1.6 Increase access to modern forms of energy to the poor and vulnerable especially interesting in the poor and vulnerable especially especi	n the rural area	as through th	ne	80,00
Output 0001	SETTLEMENT WITH ELECTRICITY SUPPLY IN THE DISTRICT INCREASED FROM 47 TO 57 BY DEC 2014	Yr.1 1	Yr.2 1	Yr.3	60,000
Activity 000001	Procure 400No Electricity Poles to Facilitate the Extension of Electricity to Deprived Communities by Dec 2014	1.0	1.0	1.0	60,000
Fixed Assets					60,000
31131	Infrastructure assets				60,00
	3151 WIP - Electrical Networks 3158 WIP - Consultancy Fees				58,80
Output 0002	10-NO- BASIC SCHOOLS CONNECTED WITH ELECTRICITY BY DEC 2014	Yr.1	Yr.2	Yr.3	<u>1,20</u> 20,00
<u> </u>		1	1	1 –	
Activity 000001	Extend Electricity from National Grid to 5 Public Basic Schools by Dec 2014	1.0	1.0	1.0	20,00
Fixed Assets					9,00
31131	Infrastructure assets				9,00
-	3151 WIP - Electrical Networks				9,00
Inventories 31221	Materials - supplies				11,00 11,00
	2103 Electrical Accessories				11,00
bjective 070201	1. Ensure effective implementation of the Local Government Service Act				
bjective 070201_	-				
	., 			!	260,00
	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service	ce delivery			
Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2014	ce delivery Yr.1	Yr.2	Yr.3	260,00
Strategy	NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC	Yr.1		Yr.3 1 1.0	260,00 250,00
Strategy Output 0001	NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2014 Completion of 1No 2-Storey 6-Unit Flat Residential Accommodation for District	Yr.1 1	1	1	260,000 250,000 250,000
Output 0001 Activity 000001	NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2014 Completion of 1No 2-Storey 6-Unit Flat Residential Accommodation for District	Yr.1 1	1	1	250,00 250,00 250,00
Output 0001	NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2014	Yr.1 1 1.0	1	1	250,00 250,00 250,00 250,00 250,00
Output 0001 Activity 000001 Fixed Assets 31111 311	NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2014 Completion of 1No 2-Storey 6-Unit Flat Residential Accommodation for District Assembly and Medical Staff by Dec 2014	Yr.1 1 1.0	1 1.0 Yr.2	1	250,00 250,00 250,00 250,00 250,00 250,00
Output 0001	NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2014	Yr.1 1 1.0	1.0	1.0	250,00 250,00 250,00 250,00 250,00 250,00
Output	NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2014	Yr.1 1 1.0 Yr.1 1	1 1.0 Yr.2 1	1.0 Yr.3	250,00 250,00 250,00 250,00 250,00 250,00 10,00
Dutput	NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2014 Completion of 1No 2-Storey 6-Unit Flat Residential Accommodation for District Assembly and Medical Staff by Dec 2014 Dwellings 1153 WIP - Bungalows/Palace ASSEMBLY OFFICE BLOCK & 6 STAFF QUARTERS RENOVATED BY DEC 2014 Renovate 2No Residential Staff Quarters by Dec 2014	Yr.1 1 1.0 Yr.1 1	1 1.0 Yr.2 1	1.0 Yr.3	250,00 250,00 250,00 250,00 250,00 250,00 10,00
Activity 000001 Fixed Assets 31111 311 Output 00002 Fixed Assets 31111	NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2014	Yr.1 1 1.0 Yr.1 1	1 1.0 Yr.2 1	1.0 Yr.3	250,00 250,00 250,00 250,00 250,00 250,00 10,00 10,00
Dutput	NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2014	Yr.1 1 1.0 Yr.1 1	1 1.0 Yr.2 1	1.0 Yr.3	250,00 250,00 250,00 250,00 250,00 10,00 10,00 10,00 9,80
Output O	NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2014 Completion of 1No 2-Storey 6-Unit Flat Residential Accommodation for District Assembly and Medical Staff by Dec 2014 Dwellings 1153 WIP - Bungalows/Palace ASSEMBLY OFFICE BLOCK & 6 STAFF QUARTERS RENOVATED BY DEC 2014 Renovate 2No Residential Staff Quarters by Dec 2014 Dwellings 1153 WIP - Bungalows/Palace	Yr.1 1 1.0 Yr.1 1 1.0	1 1.0 Yr.2 1 1.0	1.0 Yr.3	250,00 250,00 250,00 250,00 250,00 10,00 10,00 10,00 9,80 20
Output	NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2014 Completion of 1No 2-Storey 6-Unit Flat Residential Accommodation for District Assembly and Medical Staff by Dec 2014 Dwellings 1153 WIP - Bungalows/Palace ASSEMBLY OFFICE BLOCK & 6 STAFF QUARTERS RENOVATED BY DEC 2014 Renovate 2No Residential Staff Quarters by Dec 2014 Dwellings 1153 WIP - Bungalows/Palace 1154 WIP - Consultancy Fees 155 Strengthen and operationalise the sub-district structures and ensure consistency with the sub-	Yr.1 1.0 Yr.1 1 1.0	1 1.0 Yr.2 1 1.0	1.0 Yr.3	250,000 250,000 250,000 250,000 250,000 10,000 10,000 9,80 20
National	NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2014 Completion of 1No 2-Storey 6-Unit Flat Residential Accommodation for District Assembly and Medical Staff by Dec 2014 Dwellings 1153 WIP - Bungalows/Palace ASSEMBLY OFFICE BLOCK & 6 STAFF QUARTERS RENOVATED BY DEC 2014 Renovate 2No Residential Staff Quarters by Dec 2014 Dwellings 1153 WIP - Bungalows/Palace 1154 WIP - Consultancy Fees	Yr.1 1.0 Yr.1 1 1.0	1 1.0 Yr.2 1 1.0	1.0 Yr.3	250,000 250,000 250,000 250,000 250,000 10,000 10,000 9,800 200
Activity 000001 Fixed Assets 31111 311 Output 0002 Activity 000002 Fixed Assets 31111 311 311 Objective 070205	NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2014 Completion of 1No 2-Storey 6-Unit Flat Residential Accommodation for District Assembly and Medical Staff by Dec 2014 Dwellings 1153 WIP - Bungalows/Palace ASSEMBLY OFFICE BLOCK & 6 STAFF QUARTERS RENOVATED BY DEC 2014 Renovate 2No Residential Staff Quarters by Dec 2014 Dwellings 1153 WIP - Bungalows/Palace 1154 WIP - Consultancy Fees 155 Strengthen and operationalise the sub-district structures and ensure consistency with the sub-	Yr.1 1.0 Yr.1 1 1.0	1 1.0 Yr.2 1 1.0	1.0 Yr.3	260,000 250,000 250,000 250,000 250,000 250,000 10,000 10,000 10,000 40,000 40,000 40,000

Fixed Assets			40,000			
31112	Non residential buildings	40,000				
	3111255 WIP - Office Buildings					
3111	258 WIP - Consultancy Fees		800			
Objective 071001	Improve the capacity of security agencies to provide internal security for human safe	ety and protection	60,000			
National 7100101 Strategy	1.1 Improve institutional capacity of the security agencies, including the Police, Immig Narcotic Control Board	ration Service, Prisons and	60,000			
Output 0001	INCIDENT OF THIEFT AND OTHER CRIMES IN THE DISTRICT REDUCED BY 20% BY DEC 2014	Yr.1 Yr.2	Yr.3 60,000			
Activity 000002	Completion of 1No Police Station in the District by Dec 2014	1.0 1.0	1.0 60,000			
Fixed Assets			60,000			
31112	Non residential buildings		60,000			
3111	255 WIP - Office Buildings		58,800			
3111	258 WIP - Consultancy Fees		1,200			
			Amount (GH¢)			
Institution 01	General Government of Ghana Sector					
Funding 14	009 DDF	Total By Fundin	g 42,720			
Function Code 70	Exec. & leg. Organs (cs)					
Organization 25	Atwima Nwabiagya District - Nkawie_Central Administration_A	dministration (Assembly				
Organisation 25	Office)_Ashanti	. — — — — — — —				
Location Code 06	15100 Atwima Nwabiagya - Nkawie					
	Use	of goods and services	42,720			
070005	5. Strengthen and operationalise the sub-district structures and ensure consistency v		·			
Objective <u>070205</u>			7,720			
National 7020501	5.1 Review laws governing decentralization and local Government to remove inconsis	stencies				
Strategy	L		7,720			
Output 0001	1No AREA COUNCILS PROVIDED WITH PERMANENT ACCOMMODATION & TRAINED ALL BY DEC 2014	Yr.1 Yr.2	Yr.3 7,720			
Activity 000002	Train 90 Area Council Members and Staffs in Local Government & Climate Change issues by Dec 2014	1.0 1.0	1.0 7,720			
Use of goods an	d sarvicas		7 720			
22107	Training - Seminars - Conferences		7,720 7,720			
	709 Seminars/Conferences/Workshops/Meetings Expenses		7,720			
	6. Ensure efficient internal revenue generation and transparency in local resource ma	nagomont	7,720			
Objective 070206	o. Elistice emclent internal revenue generation, and transparency in local resource ma	nagement	15,000			
National 7020609	6.9. Strengthen the revenue bases of the DAs	. — — — — — — —				
Strategy	L		15,000			
Output 0002	INTERNAL GENERATED REVENUE STRATEGIES IMPROVED BY DEC 2014	Yr.1 Yr.2	Yr.3 15,000			
Activity 000001	Organise Refresher Training for Assembly Members, Revenu Staffs, Area Council Staff / Members and Core Management Staffs in Revenue Mobilisation and Expenditure Management	1.0 1.0	1.0 15,000			
Use of goods an	d services		15,000			
22107	Training - Seminars - Conferences		15,000			
2210	709 Seminars/Conferences/Workshops/Meetings Expenses		15,000			
Objective 071401	1. Improve accessibility and use of existing database for policy formulation, analysis a	and decision-making	<u></u>			
·	<u> </u>		20,000			
National 7140106 Strategy	1.6 Support MDAs to generate data for effective planning and budgeting		20,000			
Output 0001	MONITORING AND EVALUATION DATABASE DEVELOPED AND OPERATIONAL BY DEC 2014	Yr.1 Yr.2	Yr.3 20,000			
Activity 000001	Train DPCU Members,MIS Staff, Record and Area Council Staff in M&E,Poverty Profiling,Socio-Economic Survey & Climatic Change issues by Dec 2014	1.0 1.0	1.0 20,000			
Use of goods an	d services		20,000			
22107	Training - Seminars - Conferences		20,000			
	709 Seminars/Conferences/Workshops/Meetings Expenses		20,000			
2210		m . 1 ~ -				
		Total Cost Centre	2,207,507			

			Ar	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	2,059,005
Function Code	70980	Education n.e.c		
Organisation 2590301001 Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0615100	Atwima Nwabiagya - Nkawie		
		Use	of goods and services	2,059,005
Objective 06010	5. Improve	management of education service delivery	l	2.050.005
N: 1 00.00	07 1.7 Expa	nd school feeding programme progressively to cover all deprived commu	unities and link it to the local	2,059,005
National 60101 Strategy	economies	nd school reeding programme progressively to cover all deprived commu	indes and link it to the local	2,059,005
Output 0002		SCHOOLS IN THE DISTRICT BENEFITING FROM THE FEEDING	Yr.1 Yr.2 Yr.3	2,059,005
· <u> </u>	- PROGRAMI	ME BY DEC 2014	1 1 1 1	
Activity 000	0001 Carryout	School Feeding Programme in 20 Rural Communities by Dec 2014	1.0 1.0 1.0	2,059,005
Use of goo	ods and services			2,059,005
221	01 Materials	- Office Supplies		2,059,005
	2210113 Feedin	g Cost		2,059,005

					Amou	ınt (GH¢)
Institution 0	General Govern	nment of Ghana Sector				
I	200 IGF-Retained			By Fund	ding_	15,700
Function Code 70	Education n.e	e.c				
Organisation 2		oiagya District - Nkawie_Education, Youth and Administration_Ashanti	Sports_Office of	Department	tal	
Location Code 0	15100 Atwima Nwab	iagya - Nkawie				
		Us	se of goods a	and servi	ces	15,700
Objective 060105	5. Improve management of ed	lucation service delivery				15,700
National 6010501 Strategy	5.1. Strengthen and improve	education planning and management				15,700
Output 0001	MANAGEMENT OF EDUCATIO	N DELIVERY IMPROVED BY 2% and 2.5% EACH YEA	Yr.1	Yr.2	Yr.3	6,700
Activity 000001	Supervise, Monitor and Eval	uate Education Delivery and my 1st Day by Dec 2014		1.0	1.0	1,400
Use of goods a	d services					1,400
22101	Materials - Office Supplies					1,000
2210	101 Printed Material & Statio	nery				200
2210	113 Feeding Cost					800
22105	Travel - Transport					400
2210	503 Fuel & Lubricants - Offic					400
Activity 000002	Establish and Ensure the Pro 2014	oper Functioning of SMCs in all Basic School by Dec	1.0	1.0	1.0	2,000
Use of goods a	d services					2,000
22107	Training - Seminars - Confe					2,000
		Workshops/Meetings Expenses				2,000
Activity 000004	Organise Training for Heads by Dec 2014	of Schools on the conduct of Annual Education Cen	1.0	1.0	1.0	3,300
Use of goods a						3,300
22101	Materials - Office Supplies					2,100
	101 Printed Material & Statio	nery				100
	113 Feeding Cost					2,000
22105	Travel - Transport	. 137 1 . 1				1,200
	503 Fuel & Lubricants - Offic	iai venicies				200
	511 Local travel cost	LEARNING IMPROVED BY 2% BY DEC 2014		¥7. A	w 2 –	1,000
Output 0003	QUALITY OF TEACHING AND	LEARNING IMPROVED BY 2% BY DEC 2014	Yr.1 1	Yr.2 1	Yr.3 1 — —	6,000
Activity 000001	Organise Sports and Cultura	al Festivals in Schools	1.0	1.0	1.0	6,000
Use of goods a	d services					6,000
22101	Materials - Office Supplies					6,000
2210	118 Sports, Recreational & C	Cultural Materials				6,000
Output 0004	FUNCTIONAL ADULT LITERAG	CY PROGRAMME IMPROVED BY 2% BY DEC 2014	Yr.1 1	Yr.2 1	Yr.3 1	3,000
Activity 000001	Support NFED to organize E in Communities by Dec 2014	ducation and Sensitization Campaign on Adult Litera I	1.0	1.0	1.0	2,000
Use of goods a	d services					2,000
22107	Training - Seminars - Confe	erences				2,000
2210	711 Public Education & Sens	sitization				2,000
Activity 000002	Training 5 Women Literacy (2014	Groups in Viable Income Generating Activities by Dec	1.0	1.0	1.0	1,000
Use of goods a	d services					1,000
22107	Training - Seminars - Confe	erences				1,000
2210	709 Seminars/Conferences/\	Workshops/Meetings Expenses				1,000

					Amo	ount (GH¢)
Institution 0	1	General Government of Ghana Sector				
	2603	CF (Assembly)	Total B	y Fun	ding	114,000
Function Code 7	0980	Education n.e.c				
Organisation 2	590301001	Atwima Nwabiagya District - Nkawie_Education, Youth and Spo Head_Central Administration_Ashanti	rts_Office of De	partmen	tal	
Location Code 0	615100	Atwima Nwabiagya - Nkawie				
		Use o	of goods and	d servi	ces	44,000
Objective 060105	5. Improve	management of education service delivery				44,000
National 6010501 Strategy	5.1. Streng	gthen and improve education planning and management				44,000
Output 0001	MANAGEME	ENT OF EDUCATION DELIVERY IMPROVED BY 2% and 2.5% EACH YEAR	Yr.1 1	Yr.2 1	Yr.3 1	44,000
Activity 000003		25 Students to Participate in STME / STI Clinic and District wide MOCK all JHS Candidates by Dec 2014	1.0	1.0	1.0	44,000
Use of goods a	nd services					44,000
22107	Training -	Seminars - Conferences				44,000
		nation Fees and Expenses				40,000
221	0709 Semina	ars/Conferences/Workshops/Meetings Expenses				4,000
			Non Financ	ial Ass	sets	70,000
Objective 060105	5. Improve	management of education service delivery			: 	70,000
National 6010203	2.3. Increa	se the number of trained teachers, trainers, instructors and attendants at all	l levels			
Strategy	·· <u>L</u>					70,000
Output 0001	MANAGEME	ENT OF EDUCATION DELIVERY IMPROVED BY 2% and 2.5% EACH YEAR	Yr.1 1	Yr.2 1	Yr.3 1 ====	70,000
Activity 000005	construct	1No Teachers Quarters at Boahenkwa	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31111	Dwellings					70,000
311	1153 WIP - E	Bungalows/Palace				68,600
311	1154 WIP - 0	Consultancy Fees				1,400
			Total Cos	st Cent	tre	2,188,705

						An	nount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	12603 70912	CF (Assembly)		Total	By Fund	ding	580,000
Function Code		Primary education	in Education Value and Suc		- Drimoni	Achonti	- —
Organisation	2590302002	Atwima Nwabiagya District - Nkaw	e_Education, Youth and Spo	orts_Education	n_Primary_	Asnanti	
		·					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
				Non Finai	ncial Ass	ets	580,000
Objective 060101	1. Increase	e equitable access to and participation in ed	ucation at all levels			\ <u></u>	580,000
National 601010	1.1 Prov	ide infrastructure facilities for schools at all	levels across the country particular	ularly in deprive	d areas		590,000
Strategy	4No 6-UN	IT AND 1No 2-UNIT CLASSROOM BLOCK W	TH ANCII I ARV FACII ITIES	Yr.1	Yr.2	Yr.3	580,000
Output 0001		D BY DEC 2014	THANGELAKT AGENES	1	1	11.5	520,000
Activity 0000	01 Constru	cte 4No 6-unit Classroom Block for Primary	Schools by Dec 2014	1.0	1.0	1.0	380,000
-							
Fixed Asset		dential buildings					380,000
		School Buildings					380,000 372,400
		Consultancy Fees					7,600
Activity 0000	02 Constru	cte 3No 2-Unit Classroom Block for KG by L	Dec 2014	1.0	1.0	1.0	140,000
Fixed Asset	2						140,000
3111		dential buildings					140,000
5		School Buildings					137,200
		Consultancy Fees		ı		_	2,800
Output 0002	REHABIL DEC 2014	TATE 2No 6-UNIT CLASSROOM BLOCK WI	TH ANCILLARY FACILITIES BY	Yr.1 1	Yr.2 1	Yr.3	60,000
Activity 0000	()1 Rehabili	tate 2No 6-unit Classroom Block for Primary	Schools by Dec 2013	1.0	1.0	1.0	60,000
ricavity <u>loco</u> o	<u> </u>			1.0	1.0	1.0	
Fixed Asset	S						60,000
3111		dential buildings					60,000
		School Buildings Consultancy Fees					58,800 1,200
`	7111230 VVII -	Consultancy i ees				Δn	nount (GH¢)
Institution	01	General Government of Ghana Sector				AII	
Funding	14009	DDF		Total	By Fund	ding	380,000
Function Code	70912	Primary education					,
Organisation	2590302002	Atwima Nwabiagya District - Nkaw	ie_Education, Youth and Spo	orts_Education	n_Primary_	Ashanti	
		·				- 	- ——
Location Code	0615100	Atwima Nwabiagya - Nkawie					
				Non Fina	ncial Ass	ets	380,000
Objective 060101	1. Increase	e equitable access to and participation in ed	ucation at all levels			 i	380,000
National 601010	1 1.1 Prov	ide infrastructure facilities for schools at all	levels across the country particu	ularly in deprive	d areas		
Strategy	_ L	========	======			_	380,000
Output 0001		IT AND 1No 2-UNIT CLASSROOM BLOCK WI DBY DEC 2014	TH ANCILLARY FACILITIES	Yr.1	Yr.2 1	Yr.3 1 □	380,000
Activity 0000	01 Constru	cte 4No 6-unit Classroom Block for Primary	Schools by Dec 2014	1.0	1.0	1.0	380,000
Fixed Asset							200.000
3111		dential buildings					380,000 380,000
		School Buildings					372,400
3	3111258 WIP -	Consultancy Fees					7,600
				Total C	ost Cent	re	960,000

			Amo	unt (GH¢)
Institution Funding Function Code	01 12603 70921	General Government of Ghana Sector [CF (Assembly) Lower-secondary education	Total By Funding	360,000
Organisation	2590302003	Atwima Nwabiagya District - Nkawie_Education, Youth and Spo	rts_Education_Junior High_Ashanti — — — — — — — — — — —	
Location Code	0615100	Atwima Nwabiagya - Nkawie		
			Non Financial Assets	360,000
Objective 06010	1. Increase	equitable access to and participation in education at all levels	 	360,000
National 60101 Strategy	01 1.1 Provid	le infrastructure facilities for schools at all levels across the country particu	larly in deprived areas	360,000
Output 0001	4No 3-UNIT 2014	CLASSROOM BLOCKS WITH ANCILLARY FACILITIES PROVIDED BY DEC	Yr.1 Yr.2 Yr.3 = 1	300,000
Activity 000	0001 Construc	4No 3-Unit Classroom Block with Ancillary Facilities for JHS by Dec 2014	1.0 1.0 1.0	300,000
Fixed Asse	ets			300,000
311		ential buildings		300,000
	3111256 WIP - 3	School Buildings Consultancy Fees		294,000
Output 0002		ATE 3No 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES BY	Yr.1 Yr.2 Yr.3 7	6,000
Activity 000	0001 Rehabilita	nte 3No 3-unit Classroom Block for JHS by Dec 2014	1.0 1.0 1.0	60,000
Fixed Asse	ets			60,000
311	12 Non resid	ential buildings		60,000
		Critical Bulliangs		00,000
	3111256 WIP -			58,800
	3111256 WIP -			58,800 1,200
	3111256 WIP - 3 3111258 WIP - 0	School Buildings Consultancy Fees	Amo	58,800
Institution	3111256 WIP - 3 3111258 WIP - 0	School Buildings Consultancy Fees General Government of Ghana Sector		58,800 1,200 unt (GH¢)
Funding	3111256 WIP - 0 3111258 WIP - 0	School Buildings Consultancy Fees General Government of Ghana Sector DDF	Amo Total By Funding	58,800 1,200
	3111256 WIP - 3 3111258 WIP - 0	School Buildings Consultancy Fees General Government of Ghana Sector	Total By Funding	58,800 1,200 unt (GH¢)
Function Code Organisation	3111256 WIP - 6 3111258 WIP - 6	General Government of Ghana Sector DDF Lower-secondary education	Total By Funding	58,800 1,200 unt (GH¢)
Function Code Organisation	3111256 WIP - 3 3111258 WIP - 4 01 14009 70921 2590302003	General Government of Ghana Sector [DDF Lower-secondary education Atwima Nwabiagya District - Nkawie_Education, Youth and Spo	Total By Funding	58,800 1,200 unt (GH¢)
Funding Function Code Organisation Location Code	3111256 WIP - 6 3111258 WIP - 6 01 14009 70921 2590302003	General Government of Ghana Sector [DDF Lower-secondary education Atwima Nwabiagya District - Nkawie_Education, Youth and Spo	Total By Funding rts_Education_Junior High_Ashanti	58,800 1,200 unt (GH¢) 100,000
Funding Function Code Organisation Location Code Objective 06010 National 60101	3111256 WIP - 3 3111258 WIP - 4 01 14009 70921 2590302003	General Government of Ghana Sector DDF	Total By Funding rts_Education_Junior High_Ashanti Non Financial Assets	58,800 1,200 unt (GH¢) 100,000
Function Code Organisation Location Code Objective 06010	3111256 WIP - 3 3111258 WIP - 3 3111256 WIP - 3 3111258 WIP - 3 311258 WIP - 3 3	General Government of Ghana Sector DDF	Total By Funding rts_Education_Junior High_Ashanti Non Financial Assets	58,800 1,200 unt (GH¢) 100,000
Funding Function Code Organisation Location Code Objective 06010 National 60101 Strategy	3111256 WIP - 1 3111258 WIP - 1 14009 70921 2590302003 0615100 1 1.1 Increase 1 1.1 Provide 4No 3-UNIT	General Government of Ghana Sector DDF	Total By Funding rts_Education_Junior High_Ashanti Non Financial Assets Jarly in deprived areas Yr.1 Yr.2 Yr.3	58,800 1,200 unt (GH¢) 100,000 100,000
Funding Function Code Organisation Location Code Objective 06010 National 60101 Strategy Output 0001	3111256 WIP - 3 3111258 WIP - 3 311258 WIP - 3 3	General Government of Ghana Sector DDF	Total By Funding rts_Education_Junior High_Ashanti Non Financial Assets larly in deprived areas Yr.1 Yr.2 Yr.3 1 1 1	58,800 1,200 unt (GH¢) 100,000 100,000 100,000
Funding Function Code Organisation Location Code Objective 06010 National 60101 Strategy Output 0001 Activity 000	3111256 WIP - 3 3111258 WIP - 3 311258 WIP - 3 3	General Government of Ghana Sector DDF	Total By Funding rts_Education_Junior High_Ashanti Non Financial Assets larly in deprived areas Yr.1 Yr.2 Yr.3 1 1 1	58,800 1,200 unt (GH¢) 100,000 100,000 100,000 100,000
Function Code Organisation Location Code Objective 06010 National 60101 Strategy Output 0001 Activity 000 Fixed Asse	3111256 WIP - 3 3111258 WIP - 3 3111256 WIP - 3 3111256 WIP - 3	General Government of Ghana Sector DDF Lower-secondary education Atwima Nwabiagya District - Nkawie_Education, Youth and Spo Atwima Nwabiagya - Nkawie equitable access to and participation in education at all levels de infrastructure facilities for schools at all levels across the country particular and the second buildings of the school Buildings ential buildings School Buildings	Total By Funding rts_Education_Junior High_Ashanti Non Financial Assets larly in deprived areas Yr.1 Yr.2 Yr.3 1 1 1	58,800 1,200 unt (GH¢) 100,000 100,000 100,000 100,000 100,000 100,000 98,000
Funding Function Code Organisation Location Code Objective 06010 National 60101 Strategy Output 0001 Activity 000 Fixed Asse	3111256 WIP - 3 3111258 WIP - 3 3111256 WIP - 3 3111256 WIP - 3	General Government of Ghana Sector DDF Lower-secondary education Atwima Nwabiagya District - Nkawie_Education, Youth and Spo Atwima Nwabiagya - Nkawie equitable access to and participation in education at all levels de infrastructure facilities for schools at all levels across the country particu CLASSROOM BLOCKS WITH ANCILLARY FACILITIES PROVIDED BY DEC 4 4No 3-Unit Classroom Block with Ancillary Facilities for JHS by Dec 2014 ential buildings	Total By Funding rts_Education_Junior High_Ashanti Non Financial Assets larly in deprived areas Yr.1 Yr.2 Yr.3 1 1 1	58,800 1,200 unt (GH¢) 100,000 100,000 100,000 100,000 100,000 100,000

	Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12603 CF (Assembly)		60,000
Function Code Upper-secondary education		
Organisation 2590302004 Atwima Nwabiagya District - Nkawie_Education, Youth and	d Sports_Education_Senior High_Ashanti	
Location Code 0615100 Atwima Nwabiagya - Nkawie		
	Other expense	40,000
Objective 060101 1. Increase equitable access to and participation in education at all levels		40,000
National 6010501 5.1. Strengthen and improve education planning and management Strategy	, 	40,000
Output 0001 100 NEEDY STUDENTS SPONSORED BY DEC 2014	Yr.1 Yr.2 Yr.3 7	40,000
Activity 00001 Provide Sponsorship to 100 Needy Student by Dec 2014	1.0 1.0 1.0	40,000
Miscellaneous other expense		40,000
28210 General Expenses		40,000
2821019 Scholarship & Bursaries		40,000
	Non Financial Assets	20,000
Objective 060101 1. Increase equitable access to and participation in education at all levels		20,000
National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country p	particularly in deprived areas	20,000
Output 0002 DINING HALL FACILITY PROVIDED TO ICCES BY DEC 2014	Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	20,000
Activity 000001 Constructe 1No Dining Hall for ICCES by Dec 2014	1.0 1.0 1.0	20,000
Fixed Assets		20,000
31111 Dwellings		1,000
3111154 WIP - Consultancy Fees		1,000
31112 Non residential buildings		19,000
3111205 School Buildings		19,000
	Total Cost Centre	60,000

					An	nount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total 1	<u>By Func</u>	ding	20,989
Function Code	70810	Recreational and sport services (IS)				-
Organisation	2590303001	□Atwima Nwabiagya District - Nkawie_Education, Youth and Sp	orts_SportsA - — — — —	shanti — — —	- — — —	
Location Code	0615100	Atwima Nwabiagya - Nkawie				
		Compensati	on of emplo	yees [G	FS]	20,989
Objective 000000	Compensation	n of Employees			Ţ	
	Compensation	on of Employees				20,989
National 0000000 Strategy	Compensation	n of Employees			-	20,989
Output 0000		==========	Yr.1 0	Yr.2 0	Yr.3	20,989
Activity 00000	0		0.0	0.0	0.0	20,989
· · · · · · · ·	-				<u> </u>	
Wages and S	alaries					18,574
21110						18,574
	111001 Establis	ned Post				18,574
Social Contrib 21210		al contributions [GFS]				2,415 2,415
	121001 13% SS					2,415
					Δn	nount (GH¢)
Institution	01	General Government of Ghana Sector			All	ilouiit (GII¢)
Funding	12200	IGF-Retained	Total 1	By Fund	ding	6,770
Function Code	70810	Recreational and sport services (IS)		<u> </u>		-,
Organisation	2590303001	Atwima Nwabiagya District - Nkawie_Education, Youth and Sp	orts_SportsA	shanti		
Organisation	L'	1				
Location Code	0615100	Atwima Nwahianya - Nkawie				
Location Code	0615100	Atwima Nwabiagya - Nkawie				
Location Code	<u> </u>	Use	of goods an	d servi	ces	6,770
Location Code Objective 060501	<u> </u>	<u>'</u>	of goods an	d servi	ces	
Objective 060501	1. Develop co	Use	of goods an	d servi	ces	6,770
	1. Develop co	Use omprehensive sports policy	of goods an	d servi	ces	
Objective 060501 National 6050102	1. Develop co	Use omprehensive sports policy	of goods an	d servi	Ces	6,770
Objective 060501 National 6050102 Strategy	1. Develop co	Use omprehensive sports policy e schools sports	Yr.1		Yr.3	6,770 6,000
Objective 060501 National 6050102 Strategy Output 0001	1. Develop co	Use omprehensive sports policy e schools sports ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014	Yr.1		Yr.3 1	6,770 6,000 6,000
Objective 060501 National 6050102 Strategy Output 00001 Activity 00000	1. Develop co	Use omprehensive sports policy e schools sports ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014	Yr.1		Yr.3 1	6,770 6,000 6,000
Objective 060501 National 6050102 Strategy Output 00001 Activity 000000 Use of goods 22101	1. Develop co	Use comprehensive sports policy e schools sports CTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 The Conduct of Sporting Competitions in the District by 2014 Office Supplies	Yr.1		Yr.3 1	6,770 6,000 6,000 6,000 6,000 6,000
Objective 060501 National 6050102 Strategy Output 00001 Activity 00000 Use of goods 22101	1. Develop co	Use comprehensive sports policy e schools sports ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 The Conduct of Sporting Competitions in the District by 2014 Office Supplies Recreational & Cultural Materials	Yr.1		Yr.3 1	6,770 6,000 6,000 6,000
Objective 060501 National 6050102 Strategy Output 00001 Activity 00000 Use of goods 22101 22 National 6050103	1. Develop co	Use comprehensive sports policy e schools sports CTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 The Conduct of Sporting Competitions in the District by 2014 Office Supplies	Yr.1		Yr.3 1	6,770 6,000 6,000 6,000 6,000 6,000
Objective 060501 National 6050102 Strategy Output 00001 Activity 00000 Use of goods 22101	1. Develop co	Use comprehensive sports policy e schools sports ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 The Conduct of Sporting Competitions in the District by 2014 Office Supplies Recreational & Cultural Materials	Yr.1 1.0	Yr.2 1 1.0	Yr.3 1	6,770 6,000 6,000 6,000 6,000 6,000 6,000
Objective 060501 National 6050102 Strategy Output 0001 Activity 00000 Use of goods 22101 22 National 6050103 Strategy Output 0001	1. Develop co	Use comprehensive sports policy e schools sports ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 The Conduct of Sporting Competitions in the District by 2014 Office Supplies Recreational & Cultural Materials the establishment of community sports facilities ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014	Yr.1 1 1.0 1.0	Yr.2 1 1.0	Yr.3 1 1.0 Yr.3 1	6,770 6,000 6,000 6,000 6,000 6,000 6,000
Objective 060501 National 6050102 Strategy Output 0001 Activity 00000 Use of goods 22101 22 National 6050103 Strategy	1. Develop co	Use comprehensive sports policy e schools sports ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 The Conduct of Sporting Competitions in the District by 2014 Office Supplies Recreational & Cultural Materials The establishment of community sports facilities	Yr.1 1.0	Yr.2 1 1.0	Yr.3 1 1.0	6,770 6,000 6,000 6,000 6,000 6,000 6,000
Objective 060501 National 6050102 Strategy Output 00001 Activity 000000 Use of goods 22101 22 National 6050103 Strategy Output 0001 Activity 00000	1. Develop co	e schools sports CTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 THE Conduct of Sporting Competitions in the District by 2014 Office Supplies Recreational & Cultural Materials The establishment of community sports facilities ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 THE FORMATION AND STRICT BY DEC 2014	Yr.1 1 1.0 1.0	Yr.2 1 1.0	Yr.3 1 1.0 Yr.3 1	6,770 6,000 6,000 6,000 6,000 6,000 6,000
Objective 060501 National 6050102 Strategy Output 00001 Activity 000000 Use of goods 22101 22 National 6050103 Strategy Output 00001 Activity 000000 Use of goods 22101	1. Develop co	e schools sports CTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 The Conduct of Sporting Competitions in the District by 2014 Office Supplies Recreational & Cultural Materials The establishment of community sports facilities ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 The Formation and Strenghtening of 10 Keep-fit Clubs in the District by Office Supplies	Yr.1 1 1.0 1.0	Yr.2 1 1.0	Yr.3 1 1.0 Yr.3 1	6,770 6,000 6,000 6,000 6,000 6,000 770 770 770
Objective 060501 National 6050102 Strategy Output 00001 Activity 000000 Use of goods 22101 22 National 6050103 Strategy Output 00001 Activity 000000 Use of goods 22101 22 Activity 200000	1. Develop co	e schools sports CTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 THE Conduct of Sporting Competitions in the District by 2014 Office Supplies Recreational & Cultural Materials The establishment of community sports facilities ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 THE Formation and Strenghtening of 10 Keep-fit Clubs in the District by Office Supplies Material & Stationery	Yr.1 1 1.0 1.0	Yr.2 1 1.0	Yr.3 1 1.0 Yr.3 1	6,770 6,000 6,000 6,000 6,000 6,000 770 770 770 10
Objective 060501 National 6050102 Strategy Output 00001 Activity 000000 Use of goods 22101 22 National 6050103 Strategy Output 00001 Activity 000000 Use of goods 22101 22 22105	1. Develop co	e schools sports CCTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 THE Conduct of Sporting Competitions in the District by 2014 Office Supplies Recreational & Cultural Materials The establishment of community sports facilities ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 THE Formation and Strenghtening of 10 Keep-fit Clubs in the District by Office Supplies Material & Stationery The providence of the stationery The providence	Yr.1 1 1.0 1.0	Yr.2 1 1.0	Yr.3 1 1.0 Yr.3 1	6,770 6,000 6,000 6,000 6,000 770 770 770 10 10 100
Objective 060501 National 6050102 Strategy Output 00001 Activity 000000 Use of goods 22101 22 National 6050103 Strategy Output 00001 Activity 000000 Use of goods 22101 22 22105	1. Develop co	Use comprehensive sports policy e schools sports CCTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 The Conduct of Sporting Competitions in the District by 2014 Office Supplies Recreational & Cultural Materials the establishment of community sports facilities ICCTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 The Formation and Strenghtening of 10 Keep-fit Clubs in the District by Office Supplies Material & Stationery ansport tivel cost	Yr.1 1 1.0 1.0	Yr.2 1 1.0	Yr.3 1 1.0 Yr.3 1	6,770 6,000 6,000 6,000 6,000 6,000 770 770 770 10 10 100 100
Objective 060501 National 6050102 Strategy Output 00001 Activity 000000 Use of goods 22101 22 National 6050103 Strategy Output 00001 Activity 000000 Use of goods 22101 22 22105 22 22107	1. Develop co	Use comprehensive sports policy e schools sports CCTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 The Conduct of Sporting Competitions in the District by 2014 Office Supplies Recreational & Cultural Materials the establishment of community sports facilities ICCTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 The Formation and Strenghtening of 10 Keep-fit Clubs in the District by Office Supplies Material & Stationery ansport tivel cost Seminars - Conferences	Yr.1 1 1.0 1.0	Yr.2 1 1.0	Yr.3 1 1.0 Yr.3 1	6,770 6,000 6,000 6,000 6,000 770 770 770 10 10 100
Objective 060501 National 6050102 Strategy Output 00001 Activity 000000 Use of goods 22101 22 National 6050103 Strategy Output 00001 Activity 000000 Use of goods 22101 22 22105 22 22107	1. Develop co	Use comprehensive sports policy e schools sports CTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 The Conduct of Sporting Competitions in the District by 2014 Office Supplies Recreational & Cultural Materials The establishment of community sports facilities ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 The Formation and Strenghtening of 10 Keep-fit Clubs in the District by Office Supplies Material & Stationery ansport Invel cost Seminars - Conferences ments	Yr.1 1 1.0 1.0	Yr.2 1 1.0	Yr.3 1 1.0 Yr.3 1	6,770 6,000 6,000 6,000 6,000 6,000 770 770 770 10 10 100 100 100 500

			An	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP)	Total By Funding	10,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	2590303001	Atwima Nwabiagya District - Nkawie_Education, Youth and Sp	orts_SportsAshanti	
Location Code	0615100	Atwima Nwabiagya - Nkawie		
		Use	of goods and services	10,000
Objective 060501	1. Develop c	omprehensive sports policy	l. <u> </u>	10,000
National 6050103 Strategy	3 1.3. Promot	e the establishment of community sports facilities		10,000
Output 0001	SPORTING	ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014	Yr.1 Yr.2 Yr.3 1 1 1	10,000
Activity 0000	Pacilitate to Dec 2014	he Formation and Strenghtening of 10 Keep-fit Clubs in the District by	1.0 1.0 1.0	10,000
Use of good	ls and services			10,000
2210	1 Materials -	Office Supplies		10,000
2	2210118 Sports,	Recreational & Cultural Materials		10,000
			Total Cost Centre	37,759

		Amou	ınt (GH¢)
Institution 01	General Government of Ghana Sector		
Funding 11001	Central GoG	Total By Funding	48,023
Function Code 70810	Recreational and sport services (IS)		
Organisation 2590304	1001 Atwima Nwabiagya District - Nkawie_Educ	ration, Youth and Sports_YouthAshanti	
Location Code 0615100	Atwima Nwabiagya - Nkawie		
		Compensation of employees [GFS]	48,023
Objective 000000 Com	pensation of Employees		48,023
National 0000000 Com	pensation of Employees	, 	48,023
Output 0000		Yr.1 Yr.2 Yr.3 0 0 0 —	48,023
Activity 000000		0.0 0.0 0.0	48,023
Wages and Salaries			20,879
21110 Est	ablished Position		20,879
2111001 E	Established Post		20,879
Social Contributions			27,143
21210 Act	ual social contributions [GFS]		27,143
2121001 1	3% SSF Contribution		27,143
		Total Cost Centre	48,023

	Amount (GH¢)
Institution 01 General Government of Ghana Sector	
Funding 12200 IGF-Retained	Total By Funding 3,850
Function Code 70721 General Medical services (IS)	
Organisation 2590401001 Atwima Nwabiagya District - Nkawie_Health_Office of Dis	strict Medical Officer of Health_Ashanti
Location Code 0615100 Atwima Nwabiagya - Nkawie	
	Use of goods and services3,850
Objective 060304 4. Prevent and control the spread of communicable and non-communicable disc	
	2,600
National 6030401 4.1. Strengthen health promotion, prevention and rehabilitation Strategy	2,600
Output 0001 REPORTED CASES OF MALARIA REDUCED BY 10% BY DEC 2014	Yr.1 Yr.2 Yr.3 2,600
Sulput 10001 1	1 1 1
Activity 000001 Organise Education Campaign on the use of Insecticiede Treated Net by Dec	2014 1.0 1.0 1.0 2,600
Use of goods and services	2,600
22105 Travel - Transport	400
2210503 Fuel & Lubricants - Official Vehicles	400
22107 Training - Seminars - Conferences	1,400
2210708 Refreshments	1,000
2210711 Public Education & Sensitization	400
22108 Consulting Services	800
2210801 Local Consultants Fees	800
Objective 060401 11. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	1,250
National 6040102 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB	
Strategy	1,250
Output 0001 NEW HIV/AIDs REDUCED BY20% BY DEC 2014	Yr.1 Yr.2 Yr.3 1,250
• ===	1 1 1 1
Activity 00001 Promote HIV/AIDS Prevention Practise, VCT, PMCT and Access to ARV Treate the District by Dec 2014	ment in 1.0 1.0 1.0 1,250
Use of goods and services	1,250
22105 Travel - Transport	50
2210503 Fuel & Lubricants - Official Vehicles	50
22107 Training - Seminars - Conferences	1,000
2210711 Public Education & Sensitization	1,000
22108 Consulting Services	200
2210801 Local Consultants Fees	200

	Amou	nt (GH¢)
Institution 01 General Government of Ghana Sector Funding 12603 CF (Assembly) Function Code 70721 General Medical services (IS) Organisation 2590401001 Atwima Nwabiagya District - Nkawie_Health_Office of Distr		1,520
Location Code 0615100 Atwima Nwabiagya - Nkawie		
Us	se of goods and services	1,520
Objective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	 	1,520
National 6040102 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB Strategy		1,520
Output 0001 NEW HIV/AIDs REDUCED BY20% BY DEC 2014	Yr.1 Yr.2 Yr.3 1 1 1	1,520
Activity 000002 Supervise, Monitor and Evaluate implementation of HIV/AIDS Activities by Dec 2	014 1.0 1.0 1.0	1,520
Use of goods and services		1,520
22101 Materials - Office Supplies		480
2210101 Printed Material & Stationery		80
2210103 Refreshment Items		400
22105 Travel - Transport		1,040
2210503 Fuel & Lubricants - Official Vehicles 2210511 Local travel cost		240 800
	Total Cost Centre	5,370

						Amo	ount (GH¢)
Funding Function Code	01 11001 70740 2590402001	Central GoG Public health services Atwima Nwabiagya District - Nkawie_H	ealth_Environmental Health		By Fund	ding	200,215
Location Code 0	0615100	Atwima Nwabiagya - Nkawie					
			Compensation of	of empl	oyees [G	FS]	200,215
Objective 000000	-	on of Employees					200,215
National 0000000 Strategy	Compensati	on of Employees					200,215
Output 0000		========	======	Yr.1 0	Yr.2 0	Yr.3 0	200,215
Activity 000000				0.0	0.0	0.0	200,215
Wages and Sa	alaries						177,181
21110	Establishe	d Position					177,181
211	I1001 Establis	shed Post					177,181
Social Contribu	utions						23,034
21210	Actual soc	ial contributions [GFS]					23,034
212	21001 13% SS	SF Contribution					23,034

Institution	01	General Government of Ghana Sector			Amou	int (GH¢)
Funding	12200	IGF-Retained	Total	Du Esta	dina	10 660
Function Code	70740	Public health services	<u> 1 otal</u>	By Fund	aing	18,660
runction Code		Atwima Nwabiagya District - Nkawie_Health_Environmental Heal	lth Unit Δs	hanti	- — ₁	
Organisation	2590402001	Akwina iwabiagya bishici - waawe_neain_Liiviibiiiientai neai				
Location Code	0615100	Atwima Nwabiagya - Nkawie				
		Use of	f goods a	nd servi	ces	18,660
Objective 051103	3. Accelera	te the provision and improve environmental sanitation			 	18,660
National 511030 Strategy	7 3.7 Revie	w and enforce MMDAs bye-laws on sanitation				2,400
Output 0001		DLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT BY DEC 2014	Yr.1	Yr.2	Yr.3	2,400
Activity 0000	003 Carry out	Medical Examination of Food & Meat Handllers in the District by Dec 2014	1.0	1.0	1.0	2,400
Use of good	Is and services					2,400
2210		- Office Supplies				1,800
		Material & Stationery				300
		cals & Consumables				1,500
2210	08 Consulting	g Services				600
2	2210801 Local C	Consultants Fees				600
National 511030 Strategy	3.9 Streng	gthen Public-Private Partnerships in waste management				2,000
Output 0002	POPULATIO 45% BY DEC	N WITH ACCESS TO SAFE TOILET FACILITIES IMPROVED FROM 40% TO 2014	Yr.1 1	Yr.2	Yr.3	2,000
Activity 0000	002 Facilitate	Private Sector Provision and Managemen of Public Toilet Facilities by 2014	1.0	1.0	1.0	2,000
Use of good	s and services					2,000
2210	7 Training -	Seminars - Conferences				1,000
2	2210709 Semina	ars/Conferences/Workshops/Meetings Expenses				1,000
2210	08 Consulting	g Services				1,000
2	2210801 Local C	Consultants Fees				1,000
National 511031 Strategy	3.10 Promo	te cost-effective and innovative technologies for waste management				2,600
Output 0003	SANITATION 2014	N SITUATION IN THE DISTRICT ASSEMBLY OFFICE IMPROVED BY DEC	Yr.1 1	Yr.2 1	Yr.3	2,600
Activity 0000)02 Procure S	anitation Equipments & Tools by Dec 2014	1.0	1.0	1.0	2,600
Use of good	ls and services					2,600
2210	General C	Eleaning				2,000
	2210301 Cleanin					2,000
2210		•				600
		Lubricants - Official Vehicles				600
National 511040 Strategy	4.4 Promo	ote hygienic use of water at household level				2,700
Output 0001		DLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT BY DEC 2014	Yr.1	Yr.2	Yr.3	2,700
Activity 0000	005 Organise Climatic C	Public Education Campainge on Safe Sanitation Pratice, Hygien and change issues by Dec 2014	1.0	1.0	1.0	2,700
Use of good	Is and services					2,700
2210		ransport				200
		Lubricants - Official Vehicles				200
2210		Seminars - Conferences				2,000
2	ū	Education & Sensitization				2,000
2210						500
. 2	2210801 Local C					500
National 511040 Strategy	5 4.5 Promo	ote hygienic means of excreta disposal				2,360
Output 0002		N WITH ACCESS TO SAFE TOILET FACILITIES IMPROVED FROM 40% TO	Yr.1	Yr.2	Yr.3	2,360
	- 45% BY DEC	2014	1	1	1 🗀 —	

Activity 000001	Facilitate to Ensure the Provision of Safe Household Toilet Facilities by Residential Developers by Dec 2014	1.0	1.0	1.0	2,360
Use of goods and					2 200
-					2,360
22105	Travel - Transport				160
	33 Fuel & Lubricants - Official Vehicles				160
22107	Training - Seminars - Conferences				2,000
	11 Public Education & Sensitization				2,000
22108	Consulting Services				200
22108	Of Local Consultants Fees				200
Tational 5110501 trategy	5.1 Develop and implement a Strategic Sector Development Plan			, — — 	3,000
	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT	Yr.1	Yr.2	Yr.3	3,000
Juiput 10001	MPROVED BY DEC 2014	1	1	1 – –	
Activity 000006	Update Environmental Sanitation Database and Review (DESSAP) in the District by	1.0	1.0	1.0	2 000
Activity 1000000	Dec 2014	1.0	1.0	1.0	
Use of goods and					3,000
22101	Materials - Office Supplies				200
221010	91 Printed Material & Stationery				200
22105	Travel - Transport				200
22105	3 Fuel & Lubricants - Official Vehicles				200
22107	Training - Seminars - Conferences				1,600
22107	9 Seminars/Conferences/Workshops/Meetings Expenses				1,600
22108	Consulting Services				1,000
	01 Local Consultants Fees				1,000
	5.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate			¬ = -	
rategy	SANITATION SITUATION IN THE DISTRICT ASSEMBLY OFFICE IMPROVED BY DEC	Yr.1	Yr.2	Yr.3	3,600
	2014	1	1	1	3,600
Activity 000001	Procure Sanitation Insecticide/Germicide by Dec 2014	1.0	1.0	1.0	3,600
Use of goods and	services				3,600
22103	General Cleaning				3,600
221030	01 Cleaning Materials				3,600
				Amo	unt (GH¢)
nstitution 01	General Government of Ghana Sector				
unding 126	<u>'</u>	Total E	Du Erra	dina	212,000
unction Code 7074	==	<u> </u>	y runc	uing	212,000
					¬
organisation 2590	0402001 Atwima Nwabiagya District - Nkawie_Health_Environmental Hea	lth UnitAsha 	anti 		
ocation Code 061	Atwima Nwabiagya - Nkawie				
	Use o	f goods an	d servi	ces	212,000
jective 051103	t. Accelerate the provision and improve environmental sanitation				212,000
ational 5110309	3.9 Strengthen Public-Private Partnerships in waste management				212,000
Output 0001	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT	Yr.1	Yr.2	Yr.3	212,000
Activity 000004	Deslit Drains and Fumgate open Spaces, Refuse Dumps and Drains in Major Settlements by Dec 2014	1.0	1.0	1.0	212,000
Use of goods and	·				212,000
22101	Materials - Office Supplies				•
	• •				212,000
22101	16 Chemicals & Consumables				212,00

						Amo	unt (GH¢)
Institution		01	General Government of Ghana Sector				
Funding		12603	CF (Assembly)	Total	By Fun	ding	133,600
Function (Code	70740	Public health services				
Organisati	ion	2590402001	Atwima Nwabiagya District - Nkawie_Health_Environmental Hea	alth Unit_As	hanti		<u> </u>
Location C	Code	0615100	Atwima Nwabiagya - Nkawie				
		<u> </u>	Use o	of goods a	nd servi	ces	26,600
Objective	051103	3. Accelerate	e the provision and improve environmental sanitation				
National Strategy	5110308	3.8 Acquir	e and develop land/sites for the treatment and disposal of solid waste in m	ajor towns and	l cities		25,600
•	0001	REFUSE COL	LLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT BY DEC 2014	Yr.1 1	Yr.2 1	Yr.3 1	25,600
Activity	00000	1 Aquire and	Develop 2 Final Disposal Site by 2014	1.0	1.0	1.0	25,600
Use	of goods	and services					25,600
	22106	Repairs - N	Maintenance				25,000
			Driveways & Grounds				10,000
		210616 Sanitary					15,000
	22108	ū					600
XT 1		210801 Local Co					600
National Strategy	5110310	- 3.10	e cost-effective and innovative technologies for waste management				1,000
Output	0001	REFUSE COL IMPROVED E	LLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT BY DEC 2014	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity	00000	7 Evacute 4N	lo Refuse Heaps and Management in the District by Dec 2013	1.0	1.0	1.0	1,000
Use	of goods	and services					1,000
	22108	Consulting	Services				1,000
	22	210801 Local Co	onsultants Fees				1,000
				Oti	her expe	nse	39,000
Objective	051103	3. Accelerate	e the provision and improve environmental sanitation			ļ _: — —	
3		3 10 Promot	te cost-effective and innovative technologies for waste management				39,000
National Strategy	5110310	3.70 7 7011101	e cost-enective and innovative technologies for waste management				39,000
	0001	REFUSE COL	LLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT BY DEC 2014	Yr.1 1	Yr.2	Yr.3	39,000
Activity	00000	7 Evacute 4N	lo Refuse Heaps and Management in the District by Dec 2013	1.0	1.0	1.0	39,000
Misc	cellaneous	s other expense					39,000
	28210	General Ex	penses				39,000
	28	21017 Refuse	Lifting Expenses				39,000
				Non Fina	ncial Ass	sets	68,000
Objective	051103	3. Accelerate	e the provision and improve environmental sanitation			 	68,000
	5110307	3.7 Review	v and enforce MMDAs bye-laws on sanitation				10,000
Strategy Output	0001	REFUSE COL	LLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT BY DEC 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	00000	3 Carry out M	Medical Examination of Food & Meat Handllers in the District by Dec 2014	1.0	1.0	1.0	10,000
Fixe	d Assets						10,000
	31111	Dwellings					10,000
		_	onsultancy Fees				10,000
	5110308		e and develop land/sites for the treatment and disposal of solid waste in m	ajor towns and	cities	,	
Strategy		_F===					50,000
Output	0001	REFUSE COL IMPROVED E	LLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT BY DEC 2014	Yr.1 1	Yr.2 1	Yr.3 1 — —	50,000

Activity 000001 Aquire and Develop 2 Final Disposal Site by 2014	1.0	1.0	1.0	50,000
Fixed Assets				50,000
31113 Other structures				31,000
3111356 WIP - Consultancy Fees				1,000
3111361 WIP - Sewers				30,000
31131 Infrastructure assets				19,000
3113103 Landscaping and Gardening				19,000
National 5110309 3.9 Strengthen Public-Private Partnerships in waste management Strategy				8,000
Output 0001 REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT	Yr.1	Yr.2	Yr.3	8,000
IMPROVED BY DEC 2014	1	1	1	
Activity 000002 Procure 10 Communal Refuse Containers by Dec 2014	1.0	1.0	1.0	8,000
Fixed Assets				8,000
31122 Other machinery - equipment				8,000
3112251 WIP - Plant & Equipment				7,600
3112260 WIP - Consultancy Fees				400
			Amoi	ınt (GH¢)
Institution 01 General Government of Ghana Sector				(0117)
Funding 14009 DDF	Total	By Fundi	ino	30,000
Function Code 70740 Public health services		<u>Dy I unui</u>	8	23,555
Organisation 2590402001 Atwima Nwabiagya District - Nkawie_Health_Environmental H	lealth UnitAsl	nanti		
Location Code 0615100 Atwima Nwabiagya - Nkawie				
	Non Finar	ncial Asse	ts	30,000
bjective 051103 3. Accelerate the provision and improve environmental sanitation			ļ _: — —	
				30,000
National 5110310 3.10 Promote cost-effective and innovative technologies for waste management Strategy				30,000
Output 0001 REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014	Yr.1 1	Yr.2 1	Yr.3 1	30,000
Activity 000007 Evacute 4No Refuse Heaps and Management in the District by Dec 2013	1.0	1.0	1.0	30,000
				30,000
Fixed Assets				30,000
Fixed Assets 31111 Dwellings				
				30,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<u>Total</u>	By Fund	<u>ling</u>	20,000
Function Code	70731	General hospital services (IS)				
Organisation	2590403001	Atwima Nwabiagya District - Nkawie_Health_Hospital services_	_Ashanti		. <u> </u>	<u> </u>
Location Code	0615100	Atwima Nwabiagya - Nkawie				
		<u> </u>	Non Fine	naial Aaa		20,000
	1 Proyent and	d control the spread of communicable and non-communicable diseases an	Non Fina			20,000
Objective 060304		a control the spread of communicatie and non-communicatie diseases an			<u>ii</u>	20,000
National 6030301 Strategy	3.1 Increase	e access to maternal, newborn, child health (MNCH) and adolescent health	services		 	20,000
Output 0001	INFRASTRUC	TURE OF 2NO HEALTH FACILITIES IN THE DISTRICT IMPROVED BY 2014	Yr.1 1	Yr.2 1	Yr.3 1	20,000
Activity 00000	03 Procure 1No	o Ambulance Van by Dec 2014	1.0	1.0	1.0	10,000
Fixed Assets	3					10,000
31122		inery - equipment				10,000
	112251 WIP - Pla	ant & Equipment of Akropong Health Center Block by Dec 2014	4.0			10,000
Activity 00000	<u>04</u> Completion	of Akropolig realiti Center Block by Dec 2014	1.0	1.0	1.0	10,000
Fixed Assets	3					10,000
31112	Non resider	ntial buildings				10,000
3	111253 WIP - He	ealth Centres				10,000
					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding Function Code	12602 70731	CF (MP)	Total	By Fund	ling	60,000
runction Code		General hospital services (IS) Atwima Nwabiagya District - Nkawie Health Hospital services	Δshanti]
Organisation	2590403001					
Location Code	0615100	Atwima Nwabiagya - Nkawie				
Zocaton code	0010100	<u>'</u>	Non Fina	ncial Ass	ote	60,000
01: : 000004	4. Prevent and	d control the spread of communicable and non-communicable diseases an				00,000
Objective 060304					<u>ii</u>	60,000
National 6030301 Strategy	3.1 Increase	e access to maternal, newborn, child health (MNCH) and adolescent health	services		7,	60,000
Output 0001	INFRASTRUC	TURE OF 2NO HEALTH FACILITIES IN THE DISTRICT IMPROVED BY 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1 -	
Activity 00000	03 Procure 1No	o Ambulance Van by Dec 2014	1.0	1.0	1.0	30,000
Fixed Assets	3					30,000
31121	•	• •				30,000
	112151 WIP - Ve					29,000
	112156 WIP - Co	of Akropong Health Center Block by Dec 2014	4.0	4.0	4.0	1,000
Activity 00000		C	1.0	1.0	1.0	30,000
Fixed Assets	3					30,000
31112	Non resider	ntial buildings				30,000
3	111253 WIP - He	ealth Centres				29,000
3	111258 WIP - Co	nsultancy Fees				1,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Fund	<u>ling</u> 122,047
Function Code	70731	General hospital services (IS)		<u> </u> <u></u>
Organisation	2590403001	Atwima Nwabiagya District - Nkawie_Health_Hospital services	Ashanti 	
Location Code	0615100	Atwima Nwabiagya - Nkawie	- — — — — — —	
	<u></u>	Use	of goods and service	ces 8,047
Objective 060304	4. Prevent an	d control the spread of communicable and non-communicable diseases		·
National 603030	_'	se access to maternal, newborn, child health (MNCH) and adolescent heal		8,047
Strategy	_ L			
Output 0002	ANNUALLY	ON, ANTI-NATAL AND POST-NATAL COVERAGE INCREASED BY 10%	Yr.1 Yr.2 1 1	Yr.3 8,047
Activity 0000		hild Survival (vaccination) and Reproductive Health Care Services and uning in all Communities by Dec 2014	1.0 1.0	1.0 8,047
Use of good	ds and services			8,047
2210	01 Materials -	Office Supplies		5,480
		Material & Stationery		80
	2210104 Medical	••		5,400
2210		·		2,167
		ubricants - Official Vehicles		727
2210	2210511 Local tra Consulting			1,440 400
	2210801 Local Co			400
			Non Financial Ass	
	1 Pridge the	equity gaps in access to health care and nutrition services and ensure s		
Objective 060301	that protect t	he poor		24,000
National 603010 Strategy	1.1. Acceler	ate implementation of CHPS strategy in under-served areas		24,000
Output 0001	6No CHPS FA	ACILITIES FUNCTIONAL BY DEC 2014	Yr.1 Yr.2	Yr.3 24,000
Activity 0000	001 Provide Full	rniture and Health Equipments to 6No CHPS Facilities in the District by	1.0 1.0	1.015,000
Fixed Asset	ts			15,000
3112		ninery - equipment		15,000
	3112251 WIP - PI			14,400
	3112260 WIP - C	• •		600
Activity 0000	002 Provide So	lar Powered Electricity at 2No CHPS Facilities in the District by Dec 2014	1.0 1.0	1.0 9,000
Fixed Asset	ts			9,000
3113	31 Infrastructu	re assets		9,000
	3113151 WIP - EI	ectrical Networks		8,000
	3113158 WIP - C	onsultancy Fees		1,000
Objective 060304	4. Prevent an	d control the spread of communicable and non-communicable diseases	and promote healthy lifestyles	90,000
National 603030 Strategy)1 3.1 Increas	se access to maternal, newborn, child health (MNCH) and adolescent heal	Ith services	90,000
Output 0001	INFRASTRUC	TURE OF 2NO HEALTH FACILITIES IN THE DISTRICT IMPROVED BY 201-	Yr.1 Yr.2	Yr.3 90,000
Activity 0000	001 Constructe	1No Female Ward by Dec 2014	1.0 1.0	1.0 80,000
Et. J.A.	1 _			
Fixed Asset		ntial buildings		80,000
	3111251 WIP - H	-		80,000 79,200
	3111251 WII - C			800
Activity 0000		e Barekese Health Centre Medical Assistant Bungalow by 2014	1.0 1.0	1.0 10,000
Fixed Asset	ts			10,000
311		ntial buildings		10,000

3111253 WIP - Health Centres		9,500
3111258 WIP - Consultancy Fees		500
	Total Cost Centre	202,047

ODJECTIVE,	, ONGA	MISATION, SOURCE OF FUND AND I	MUM	 ,	20	14
		-			Amo	unt (GH¢)
Institution 01		General Government of Ghana Sector				
	001	Central GoG	<u>Total</u>	By Fun	ding	438,133
Function Code 704	421	Agriculture cs				- 1
Organisation 259	90600001	□Atwima Nwabiagya District - Nkawie_AgricultureAshanti □				_
Location Code 061	15100	Atwima Nwabiagya - Nkawie				
		Compensatio	n of empl	oyees [G	FS]	399,436
Objective 000000	Compensatio	on of Employees				399,436
National 0000000 Strategy	Compensation	on of Employees				399,436
Output 0000			Yr.1 0	Yr.2	Yr.3 =	399,436
Activity 000000			0.0	0.0	0.0	399,436
Wagon and Calar	rico				<u> </u>	252 402
Wages and Salar 21110	ries Established	1 Position				353,483 353,483
	001 Establish					353,483
Social Contribution		·· ····				45,953
21210	Actual soci	al contributions [GFS]				45,953
21210		F Contribution				45,953
		Use o	of goods a	nd servi	ces	38,697
Objective 030101	1. Improve a	gricultural productivity				13,050
National 3010124 Strategy	1.24. Promot	e the adoption of GAP (Good Agricultural Practices) by farmers			- — ¬;; <u>—</u> =	9,150
		NSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED ES IN THE DISTRICT BY 2014	Yr.1	Yr.2	Yr.3	3,000
Activity 000005		apacity of Field Officers, Producers and Other Stakeholders in the one of ologies in Crops, Animals Extension Fisheries and Veterinary by Dec 2014	1.0	1.0	1.0	3,000
Use of goods and	d services					3,000
22101	Materials -	Office Supplies				500
22101	101 Printed I	Material & Stationery				100
22101	103 Refreshi	ment Items				400
22105	Travel - Tra	•				200
		ubricants - Official Vehicles				200
22107	•	Seminars - Conferences				2,000
		rs/Conferences/Workshops/Meetings Expenses				2,000
22108	Consulting	Services onsultants Fees				300
		TY OF CULTURED FISH INCREASED BY 50% BY DEC 2014	Yr.1	Yr.2	Yr.3	6,150
Activity 000001	Train farme	ers on How to Manage Disease Problems in Fish Production by 2014	1.0	1.0	1.0	2,250
reavity <u>1000011</u>	_	,	1.0	1.0	1.0	
Use of goods and						2,250
22101		Office Supplies				500
	103 Refreshi					500
22105	Travel - Tra	·				100
		ubricants - Official Vehicles				100
22107	-	Seminars - Conferences				1,500
		rs/Conferences/Workshops/Meetings Expenses				1,500
22108	Consulting					150
Activity 000002	_	onsultants Fees ers on Stock Management and Good Fishing Practices by 2014	1.0	1.0	1.0	3,900
Lico of goods and	d services					2 000
Use of goods and 22101		Office Supplies				3,900 3,200
		Material & Stationery				3,200 200
		•				3,000
	113 Feeding	•				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 22105 Travel - Transport 400 2210503 Fuel & Lubricants - Official Vehicles 400 22108 Consulting Services 300 2210801 Local Consultants Fees 300 3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas National 3010302 3.900 Strategy IRRIGATION SCHEMES PRODUCTIVITY INCREASED BY25% AND INTENSIFICATIO BY 0004 Yr.1 Yr.2 Yr.3 Output 3,900 50% BY 2014 1 1 000001 Train Selected Farmers in the Operation and Management of Recommended Small 1.0 1.0 Activity 1.0 1,550 Scale Irrigation Technologies by Dec 2014 1,550 Use of goods and services 22101 Materials - Office Supplies 450 2210101 Printed Material & Stationery 150 2210103 Refreshment Items 300 22105 Travel - Transport 200 2210503 Fuel & Lubricants - Official Vehicles 200 Training - Seminars - Conferences 22107 600 2210709 Seminars/Conferences/Workshops/Meetings Expenses 600 22108 Consulting Services 300 2210801 Local Consultants Fees 300 Train Extension Workers on Irrigation & Water Management to Enhance them to Activity 1.0 1.0 2,350 1.0 Undertake Irrigation Extension Participatory by Dec 2014 Use of goods and services 2,350 22101 Materials - Office Supplies 450 2210101 Printed Material & Stationery 150 2210103 Refreshment Items 300 Travel - Transport 22105 200 2210503 Fuel & Lubricants - Official Vehicles 200 Training - Seminars - Conferences 22107 1,500 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,500 22108 Consulting Services 200 2210801 Local Consultants Fees 200 2. Increase agricultural competitiveness and enhance integration into domestic and international markets Objective 030102 25,647 1.15. Intensify dissemination of updated crop production technological packages National 3010115 3,328 Strategy SCIENCE AND TECHNOLOGY APPLIED IN FOOD & AGRIC DEVELOPMENT 0003 Yr.1Yr.2 Vr.3 Output 3,328 INCREASED BY 5% ANNUALLY Conduct Yield Studies in All the 10 Enumeration Areas Annually. 000001 1.0 1.0 Activity 1.0 2,000 Use of goods and services 2,000 22101 Materials - Office Supplies 600 2210113 Feeding Cost 400 2210117 Teaching & Learning Materials 200 22105 Travel - Transport 400 2210503 Fuel & Lubricants - Official Vehicles 400 Training - Seminars - Conferences 1,000 2210702 Visits, Conferences / Seminars (Local) 1,000 Intensify Field Demonstrations/Days to Enhance Adoption of improved Technologies Activity 000002 1.0 1.0 1.0 1,328 Use of goods and services 1,328 22101 Materials - Office Supplies 2210113 Feeding Cost 400 22105 Travel - Transport 400 2210503 Fuel & Lubricants - Official Vehicles 400 22107 Training - Seminars - Conferences 528 2210702 Visits, Conferences / Seminars (Local) 528 3010124 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers National 2,900 Strategy MARKET OUTPUT OF STAPLE CROPS FOR SMALLHOLDERS INCREASED BY 50%

0002

BY DEC 2014

Output

2,900

Yr.1

Yr.2

Yr.3

200004	OKOANISATION, SOURCE OF FUND AND I			20.	
Activity 000001 _	Facilitate Capacity Building of 200 Farmers on Market Demand Driven Production by Dec 2014	1.0	1.0	1.0	
Use of goods and	services				2,900
22101	Materials - Office Supplies				1,200
221010	3 Refreshment Items				1,20
22105	Travel - Transport				20
221050	3 Fuel & Lubricants - Official Vehicles				20
22107	Training - Seminars - Conferences				1,20
221070	9 Seminars/Conferences/Workshops/Meetings Expenses				1,20
	Consulting Services				30
221080	11 Local Consultants Fees				30
ational 3010208 2	.8 Promote grading, processing and storage to increase value-addition and stabilise	farm prices			
rategy	:======================================				19,41
output 0001 P	OST- HARVEST LOSSESS REDUCED FROM 25% TO 15% BY DEC 2014	Yr.1 1	Yr.2 1	Yr.3 1 ———	19,41
Activity 000001	Facilitate the implementation of the District Farmers Day by Dec 2014	1.0	1.0	1.0	13,91
Use of goods and	sanicas				13,91
· ·	Materials - Office Supplies				70
	Printed Material & Stationery				70
	Travel - Transport				
	·				20 20
	13 Fuel & Lubricants - Official Vehicles Special Services				
	2 Official Celebrations				13,01
	Build Capacity of MoFA Staff in Planning, Policy Analysis, M&E and Data Collection	4.0	4.0	4.0	13,01
Activity 000002	and Analysis by Dec 2014	1.0	1.0	1.0	3,30
Use of goods and	services				3,30
22101	Materials - Office Supplies				40
221010	3 Refreshment Items				40
22105	Travel - Transport				50
221050	3 Fuel & Lubricants - Official Vehicles				50
22107	Training - Seminars - Conferences				2,00
221070	9 Seminars/Conferences/Workshops/Meetings Expenses				2,00
22108	Consulting Services				40
221080	1 Local Consultants Fees				40
Activity 000003	Provide Regular Market Information(Market Data) to improved Distribution of Foodstuffs by Dec 2014	1.0	1.0	1.0	2,20
Use of goods and	services				2,20
22101	Materials - Office Supplies				80
	Printed Material & Stationery				80
	Travel - Transport				80
	3 Fuel & Lubricants - Official Vehicles				80
	Consulting Services				60
	1 Local Consultants Fees				60

						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	13402 70421	Pooled	: 	Total	By Fund	ding	35,500
Function Code		Agriculture cs					7
Organisation	2590600001	Atwima Nwabiagya District - Nkawie_Agu	ricultureAshanti				j
Location Code	0615100	Atwima Nwabiagya - Nkawie					
			Use o	f goods a	nd servi	ces	35,500
Objective 03010	1 1. Improve	e agricultural productivity				:	29,260
National 301011		port the development and introduction of climate re crop varieties taking into account consumer health		ase and pest-re	esistant, shor	t]	4,550
Output 0001		TENSION SERVICES AVAILABLE TO FARMERS IN TIES IN THE DISTRICT BY 2014	DEPRIVED	Yr.1 1	Yr.2	Yr.3 1	4,550
Activity 000		e Improved Crops Varieties (High Yeilding, Short d ace and Nutrient Fortified to Farmers by 2014	uration, Disease/Pest	1.0	1.0	1.0	4,550
	ds and services						4,550
2210		s - Office Supplies					4,100
		d Material & Stationery					100
2210		nicals & Consumables Transport					4,000
		Lubricants - Official Vehicles					200 200
2210		ng Services					250
		Consultants Fees					250
National 301012 Strategy		note the adoption of GAP (Good Agricultural Practic	ces) by farmers			-	
Output 0001		TENSION SERVICES AVAILABLE TO FARMERS IN TIES IN THE DISTRICT BY 2014	DEPRIVED	Yr.1 1	Yr.2	Yr.3 1	13,450
Activity 000	001 Train and	d Educate 150 Farmers in Appropriate Storage of C	Cereaals by Dec 2014	1.0	1.0	1.0	5,200
Use of good	ds and services	;					5,200
2210	05 Travel -	Transport					100
	2210503 Fuel 8	& Lubricants - Official Vehicles					100
221	07 Training	- Seminars - Conferences					4,500
	2210708 Refres	shments					1,500
	2210709 Semir	nars/Conferences/Workshops/Meetings Expens	es				3,000
2210	08 Consultii	ng Services					600
		Consultants Fees					600
Activity 000	003 Intensify	Field Visits to All Operational Areas by Dec 2014		1.0	1.0	1.0	2,400
Use of good	ds and services	<u> </u>					2,400
2210	01 Materials	s - Office Supplies					1,000
	2210101 Printe	d Material & Stationery					200
	2210103 Refres	shment Items					800
221	05 Travel -	Transport					800
	2210503 Fuel 8	& Lubricants - Official Vehicles					800
221	08 Consultii	ng Services					600
	2210801 Local	Consultants Fees					600
Activity 0000		0 Farmers on Correct inputs use to Avoid Misapplion Is by Dec 2014	cation of Fertilizer & Agro-	1.0	1.0	1.0	5,850
Use of good	ds and services	;					5,850
2210	01 Materials	s - Office Supplies					2,250
	2210101 Printe	d Material & Stationery					250
	2210103 Refre	shment Items					2,000
2210	07 Training	- Seminars - Conferences					3,000
	2210711 Public	Education & Sensitization					3,000
2210	08 Consultii	ng Services					600
	2210801 Local	Consultants Fees					600
Output 0002	PRODUCT	ION OF MAJOR LIVESTOCKS INCREASED BY 15%	ANNUALLY	Yr.1	Yr.2	Yr.3	11,260
				1	1	1 🗀 —	- — — — -

Activity 000001	Train and Educate 150 Small Ruminant Farmers in Improved Housing, Feeding and Medication Annually.	1.0	1.0	1.0	6,320
Use of goods and	services				6,320
	Materials - Office Supplies				1,120
	3 Refreshment Items				1,120
22105	Travel - Transport				800
221050	3 Fuel & Lubricants - Official Vehicles				800
	Training - Seminars - Conferences				3,200
	1 Public Education & Sensitization				3,200
22108	Consulting Services				1,200
	1 Local Consultants Fees				1,200
Activity 000002	Carry out Anti-RABIES and PPR Vaccination for 2000 pets Annually.	1.0	1.0	1.0	4,940
Use of goods and	services				4,940
=	Materials - Office Supplies				4,040
	1 Printed Material & Stationery				4(
221011	6 Chemicals & Consumables				4,000
22105	Travel - Transport				400
	3 Fuel & Lubricants - Official Vehicles				400
	Consulting Services				500
221080	1 Local Consultants Fees				500
1.:	Increase agricultural competitiveness and enhance integration into domestic and in	ternational mar	kets		
030102	.15. Intensify dissemination of updated crop production technological packages				6,240
Strategy	:======================================			 	2,200
	CIENCE AND TECHNOLOGY APPLIED IN FOOD & AGRIC DEVELOPMENT ICREASED BY 5% ANNUALLY	Yr.1 1	Yr.2 1	Yr.3 1 ———	2,200
Activity 000003	Establish 5 Demonstrations on Soya Bean Production Annually.	1.0	1.0	1.0	2,200
Use of goods and	services				2,200
	Materials - Office Supplies				800
	3 Feeding Cost				800
	Travel - Transport				400
	3 Fuel & Lubricants - Official Vehicles				400
	Training - Seminars - Conferences				1,000
	2 Visits, Conferences / Seminars (Local)				1,000
	.19. In addition to the RELCs, identify other participatory methods of extension progra	mming and del	ivery	· — ¬	
Strategy	:======================================				1,840
	CIENCE AND TECHNOLOGY APPLIED IN FOOD & AGRIC DEVELOPMENT ICREASED BY 5% ANNUALLY	Yr.1 1	Yr.2 1	Yr.3 1 ———	1,840
Activity 000004	Organize 1 RELC Meeting for 150 Farmers Annually.	1.0	1.0	1.0	1,840
Use of goods and	services				1,840
22107	Training - Seminars - Conferences				1,840
221070	9 Seminars/Conferences/Workshops/Meetings Expenses				1,840
Vational 3010124	24. Promote the adoption of GAP (Good Agricultural Practices) by farmers			·	2,200
Output 0002	ARKET OUTPUT OF STAPLE CROPS FOR SMALLHOLDERS INCREASED BY 50% Y DEC 2014	Yr.1	Yr.2	Yr.3	=== <u>=</u> = 2,200
	Promote the Consumption of Micro-Nutrient Rich Foods (meat/fish,leafy	1.0	1.0	1.0	2,200
	Vegetables,fruits) by children & Women in all 4 zones Annually.				
Use of goods and	services				2,200
22101	Materials - Office Supplies				800
221010	3 Refreshment Items				800
22105	Travel - Transport				400
	2 Fuel 9 Lubricanta Official Vehicles				400
221050	3 Fuel & Lubricants - Official Vehicles				
	Training - Seminars - Conferences				1,000

				Amount (GH¢)
Institution 01 Funding 140 Function Code 704 Organisation 259		General Government of Ghana Sector DDF Agriculture cs Atwima Nwabiagya District - Nkawie_AgricultureAshanti	Total By Funding	
Location Code 061	5100	Atwima Nwabiagya - Nkawie		
			Non Financial Assets	61,244
Dbjective 030101		gricultural productivity		61,244
National 3010124 Strategy	1.24. Promote	e the adoption of GAP (Good Agricultural Practices) by farmers		61,244
Output 0001		NSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED S IN THE DISTRICT BY 2014	Yr.1 Yr.2 Y	r.3 61,244
Activity 000006	Construct 1	No Agriculture / Agro-Business Data & Information Centre by Dec 2014	1.0 1.0	1.0 61,244
Fixed Assets				61,244
31112	Non reside	ntial buildings		61,244
31112	55 WIP - Of	fice Buildings		60,244
31112	58 WIP - Co	onsultancy Fees		1,000
_			Total Cost Centre	534,877

								Amo	unt (GH¢)
Institution	01	<u> </u>	General Government	of Ghana Sector					
Funding	110		Central GoG			Total I	<u>By Fund</u>	ing	72,771
Function Code	701	33	·	statistical services (CS)					- 1
Organisation	259	0702001	Atwima Nwabiagya	District - Nkawie_Physica	al Planning_Town	and Country Pl	anningAs	hanti — — — —	
Location Code	061	5100	Atwima Nwabiagya -						
Location Code	001	3100		Mawic	Compensation	on of emplo	wees IGE	91	69,705
Ol-i		Compensat	on of Employees		Compensati	on or empio	yees [OI	J	09,703
Objective 00000	<u> </u>							_	69,705
National 000000 Strategy	00	Compensat	on of Employees						69,705
Output 0000	-	= == == :				Yr.1	Yr.2	Yr.3	69,705
	<u> </u>					0	0	0 ——	
Activity 000	000					0.0	0.0	0.0	69,705
Wages and	d Salar	ies							61,685
211		Establishe							61,685
Social Con		01 Establi	hed Post						61,685
212			ial contributions [GFS]						8,019 8,019
			SF Contribution						8,019
					Use ·	of goods an	d servic	es	2,904
Objective 05060				ntegrated and orderly develop				ļ. — —	
	'!	developmer		adala simplified aparational	nrocodures and plan	ning standards fo	- Lond uso		2,904
National 506020 Strategy	01	2.1 Develop planning	appropriate planning mo	odels, simplified operational	procedures and plani	ning standards to	r iana use		2,904
Output 0001	֓֞֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓		IENT SCHEMES PREPAR BY DEC 2014	RED WITH THE AID OF GIS EG	QUIPMENTS &	Yr.1 1	Yr.2	Yr.3	2,904
Activity 000	002		Public Education Campai Communities by Dec 20	ign on Physical Developmen	t and Climatic	1.0	1.0	1.0	1,800
		Change ii	Communities by Dec 20	714				<u> </u>	. — — — — _
Use of goo	ds and	services							1,800
221		Travel - T	•						400
221			_ubricants - Official Veh Seminars - Conference:						400 400
221		-	Education & Sensitizatio						400
221		Consulting		J					1,000
	22108		onsultants Fees						1,000
Activity 000	003	Organise	Supervision & Monitoring	g of Physical Development by	Dec 2014	1.0	1.0	1.0	1,104
Use of goo	de and	Legrices							1,104
221			Office Supplies						604
			Material & Stationery						124
			ment Items						280
	22101	12 Uniforn	and Protective Clothing	ng					200
221	05	Travel - T	ansport						500
	22105	03 Fuel &	_ubricants - Official Veh	nicles					500
						Non Finan	cial Asse	ets	162
Objective 05060		1. Promote a developmen		ntegrated and orderly develop	ment of human settle	ements for socio-	economic		162
National 50602	01	2.1 Develop	appropriate planning mo	odels, simplified operational p	procedures and plant	ning standards fo	or land use		162
Strategy Output 0001	-		ENT SCHEMES PREPAR	EED WITH THE AID OF GIS EG	QUIPMENTS &	Yr.1	Yr.2	Yr.3	162 162
output 10001	'		BY DEC 2014			1	1	1	102
Activity 000	001	Prepare 3	ettlement Schems for Un	rban and Rural Settlements B	y Dec 2014	1.0	1.0	1.0	162
Fixed Asse	ets								162
311		Other mad	hinery - equipment						162
	31122	11 Scanne	r						162

		Amou	ınt (GH¢)
Institution 01	General Government of Ghana Sector		
	200 IGF-Retained	Total By Funding	6,260
Function Code 70	Overall planning & statistical services (CS)		
Organisation 25	90702001 Atwima Nwabiagya District - Nkawie_Physical Planning_T	own and Country Planning_Ashanti	
Location Code 06	15100 Atwima Nwabiagya - Nkawie		
<u>—</u> .		Jse of goods and services	1,160
Objective 050601	1. Promote a sustainable, spatially integrated and orderly development of human	settlements for socio-economic	
	development		1,160
National 5060201 Strategy	2.1 Develop appropriate planning models, simplified operational procedures and planning	d planning standards for land use	1,160
Output 0001	10 SETTLEMENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS &	Yr.1 Yr.2 Yr.3	1,160
	SOFTWARE BY DEC 2014	1 1 1 1 —	
Activity 000004	Promote Tree Planting in Built up Areas of 3 Settlements Annually	1.0 1.0 1.0	1,160
Use of goods an	d services		1,160
22105	Travel - Transport		160
2210	503 Fuel & Lubricants - Official Vehicles		160
22107	Training - Seminars - Conferences		1,000
2210	711 Public Education & Sensitization		1,000
		Non Financial Assets	5,100
Objective 050601	Promote a sustainable, spatially integrated and orderly development of human development	n settlements for socio-economic	
·		d planning atomical for land was	5,100
National 5060201 Strategy	2.1 Develop appropriate planning models, simplified operational procedures and planning	planning standards for land use	5,100
Output 0001	10 SETTLEMENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS & SOFTWARE BY DEC 2014	Yr.1 Yr.2 Yr.3 1 1 1	5,100
Activity 000001	Prepare 3Settlement Schems for Urban and Rural Settlements By Dec 2014	1.0 1.0 1.0	5,100
Fixed Assets			5,100
31113	Other structures		600
3111	367 WIP - Consultancy Fees		600
31131	Infrastructure assets		4,500
3113	153 WIP - Landscaping and Gardening		4,500
		Total Cost Centre	79,031

	_	_				Am	ount (GH¢)
Institution	01	<u>_</u>	General Government of Ghana Sector				
Funding	≠ =	001 040	Central GoG	<u>Total B</u>	<u> Fundi</u>	ing	366,941
Function Code	17 11	J4U 	Family and children			_ 🚣	
Organisation	25	90802001	Atwima Nwabiagya District - Nkawie_Social Welfare & Community	Developmer	nt_Social		
Location Code	06 ⁻	15100	Atwima Nwabiagya - Nkawie				
			Compensation of	of employ	yees [GF	S] [39,977
Objective 0000	00	Compensat	ion of Employees				39,977
National 0000 Strategy	000	Compensat	ion of Employees			—— ¦	39,977
Output 0000	_]	<u> </u>		Yr.1	Yr.2	Yr.3	39,977
Activity 00	0000	<u> </u>		0.0	0.0	0 -	20.077
Activity 100	0000	_		0.0	0.0	0.0	39,977
Wages ar							35,378
21	110 2111	Establishe 1001 Establi	ed Position shed Post				35,378 35,378
Social Co	ntributi	ons					4,599
21	210		cial contributions [GFS] SF Contribution				4,599
	2121	JUI 13% S		noods on	d comic	no	4,599
Objective 0702	01	1. Ensure e	ffective implementation of the Local Government Service Act	goods and	a Service	#S	8,177
Objective 0702 National 7010	'	1.3 Build ca	pacity of Governance institutions and Parliament to perform their respective m	nandates and	functions		
Strategy	103						4,577
Output 0001		OFFICE EC	QUIPMENTS PROVIDED TO SOCIAL WELFARE OFFICE BY DEC 2014	Yr.1 1	Yr.2 1	Yr.3	4,577
Activity 00	0002	Refurbish	Soccial welfare Department Office by Dec 2014	1.0	1.0	1.0	4,577
Use of go	ods an	d services					4,577
22	101		- Office Supplies				4,400
22	105	Travel - T	Facilities, Supplies & Accessories				4,400 177
			Lubricants - Official Vehicles				177
Objective 0707	01	1. Empower	women and mainstream gender into socio-economic development			\.\.\.	
National 7070	105		op leadership training programmes for women to enable , especially young won	men, to manag	e public offic	es	3,600
Strategy	= 7	<u> :</u>	e responsibilities at all levels			_	3,600
Output 0001			ID YOUTH PARTICIPATION IN DEVELOPMENT AND LEADERSHIP SKILLS BY DEC 2014	Yr.1 1	Yr.2 1	Yr.3 1	3,600
Activity 00	0001		Training in Leadership Skills and Local Governance and confidence or 30 Women by Dec 2014	1.0	1.0	1.0	1,600
Use of go	ods an	d services					1,600
22	105	Travel - T	•				100
າາ	2210: 107		Lubricants - Official Vehicles				100
22		•	Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses				1,500 1,500
Activity 00	0002	Organise	Supervision, Plan Implementation, Monitoring and Evaluation of Activities, ties and Organisations by Dec 2014	1.0	1.0	1.0	2,000
11	ada -						
_	ods an 1 01	d services Materials	- Office Supplies				2,000 400
22			nment Items				400
22	105	Travel - T					400
			Lubricants - Official Vehicles				400
22	107		Seminars - Conferences				1,200
	2210	•	ars/Conferences/Workshops/Meetings Expenses				1,200
				Othe	er expens	se	318,786

MOM	,	20	17
		. <u> </u>	318,786
nd developmer	nt		87,738
Yr.1	Yr.2	Yr.3	87,738
1.0	1.0	1.0	24,800
			24,800
			24,800
			24,800
1.0	1.0	1.0	62,938
			62,938
			62,938
			62,938
			231,048
Yr.1 1	Yr.2 1	Yr.3 1	231,048
1.0	1.0	1.0	231,048
			231,048
			231,048
			231,048
		Amo	unt (GH¢)
		AIIIU	unt (One)
Total	Ry Fun	dina	2,160
1 Olai	by runc	uing	2,100
ty Developme	ent_Social		1
		 	-
f goods ar	nd servi	ces	2,160
excluded		 	2,160
and entitleme	nts		2,16
Yr.1 1	Yr.2	Yr.3 1	2,160
1.0	1.0	1.0	2,160
			2,160
			160
			160
			2,000
			2,00
Total Ca	ost Cont	re	369,101
10iai C	isi Celli		309,10
	Yr.1 1.0 1.0 Yr.1 1 1.0 Total ty Development of goods are excluded and entitlement of the property of the p	1 1 1.0 1.0 Yr.1 Yr.2 1 1 1.0 1.0 Total By Func ty Development_Social excluded and entitlements Yr.1 Yr.2 1 1 1.0 1.0	Yr.1 Yr.2 Yr.3

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fund	ding	185,462
Function Code	70620	Community Development				
Organisation	2590803001	Atwima Nwabiagya District - Nkawie_Social Welfare & Communi—DevelopmentAshanti	ty Developm	ent_Comm	unity]
Location Code	0615100	Atwima Nwabiagya - Nkawie				
		Compensatio	n of empl	oyees [G	FS]	176,602
Objective 000000	Compensati	on of Employees				470 000
						176,602
National 000000 Strategy	Compensati	ion of Employees			r	176,602
	1 ====	========	Yr.1	Yr.2	Yr.3	
Output 0000	<u> </u>		0	0	0 –	176,602
Activity 0000	<u> </u>		0.0	0.0	0.0	176,602
reavity lood	<u> </u>		0.0	0.0	U.U	
Wages and	Salaries					156,285
2111	0 Establishe	d Position				156,285
:	2111001 Establis	shed Post				156,285
Social Cont	ributions					20,317
2121	10 Actual soc	cial contributions [GFS]				20,317
	2121001 13% SS	SF Contribution				20,317
		Use o	f goods a	nd servi	ces	8,859
Objective 070201	1. Ensure e	ffective implementation of the Local Government Service Act				
·	<u> </u>				!!	8,859
National 701010	13 Build ca	pacity of Governance institutions and Parliament to perform their respective	e mandates an	a functions		8,859
Strategy	OFFICE FO	DUIPMENTS PROVIDED TO COMMUNITY DEVELOPMENT OFFICE BY DEC	Yr.1	Yr.2	Yr.3	======
Output 0001	2014	CHEMIS PROVIDED TO COMMONT F DEVELOPMENT OFFICE BY DEC	1 r.1	11.2	11.3	8,859
Activity 0000)02 Refurbish	Community Development Department Office by Dec 2014	1.0	1.0	1.0	8,859
· - <u>-</u>						
Use of good	ds and services					8,859
2210	Materials -	Office Supplies				7,859
2	2210101 Printed	Material & Stationery				1,000
:	2210102 Office F	facilities, Supplies & Accessories				5,659
:	2210106 Oils and	d Lubricants				1,200
2210	06 Repairs - I	Maintenance				1,000
:	2210606 Mainter	nance of General Equipment				1,000

					Amou	int (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	ding	2,800
Function Code	70620	Community Development		_ 🚣 🚞 🚞		·
Organisation	2590803001	Atwima Nwabiagya District - Nkawie_Social Welfare & Communi DevelopmentAshanti	ity Developm	ent_Comm	unity	
Location Code	0615100	Atwima Nwabiagya - Nkawie				
		Use o	f goods a	nd servi	ces	2,800
Objective 070201	1. Ensure ef	fective implementation of the Local Government Service Act			 	2,800
National 7070105 Strategy		o leadership training programmes for women to enable , especially young v responsibilities at all levels	vomen, to man	age public o	ffices	2,800
Output 0002	-	D YOUTH EMPOWERED TO ENABLE THEM PARTICIPATE IN DECISION D IMPLEMENTATION BY DEC 2014	Yr.1 1	Yr.2 1	Yr.3	2,800
Activity 000001		ommunities Sensitization in 40 Communities to Advocate for Women and cipation in Development and Governance by Dec 2014	1.0	1.0	1.0	1,300
Use of goods a	and services					1,300
22101	Materials -	Office Supplies				200
221	10103 Refresh	ment Items				200
22105	Travel - Tra	ansport				100
221	10503 Fuel & L	ubricants - Official Vehicles				100
22107	Training - S	Seminars - Conferences				1,000
221	10711 Public E	ducation & Sensitization				1,000
Activity 000002		raining/Workshop on entrepreneuriaship & Established Economic Viable 12 Communities by Dec 2014	1.0	1.0	1.0	1,500
Use of goods a	and services					1,500
22101	Materials -	Office Supplies				200
221	10103 Refresh	ment Items				200
22105	Travel - Tra	ansport				100
221	10503 Fuel & L	ubricants - Official Vehicles				100
22107	Training - S	Seminars - Conferences				1,200
221	10709 Seminar	s/Conferences/Workshops/Meetings Expenses				1,200
			Total C	ost Cent	re	188,262

	An	nount (GH¢)
Institution 01 General Government of Ghana Sector Funding 12200 IGF-Retained Function Code 70560 Environmental protection n.e.c Organisation 2590900001 Atwima Nwabiagya District - Nkawie_Natural Resource Con-	Total By Funding	1,900
Location Code 0615100 Atwima Nwabiagya - Nkawie	se of goods and services	1,900
	se of goods and services	1,300
Objective 030501	ii	1,900
National 3050101 1.1 Encourage reforestation of degraded forest and off-reserve areas through the Strategy 1.1 Encourage reforestation of degraded forest and off-reserve areas through the Strategy 1.1 Encourage reforestation of degraded forest and off-reserve areas through the Strategy 1.1 Encourage reforestation of degraded forest and off-reserve areas through the Strategy 1.1 Encourage reforestation of degraded forest and off-reserve areas through the Strategy 1.1 Encourage reforestation of degraded forest and off-reserve areas through the Strategy 1.1 Encourage reforestation programmes 1.1 Encourage reforestation programmes	e Plantations Development and	1,900
Output 0001 TREES PLANTING, LANDSCAPING AND VEGETATION COVER ON DEGRADED LANDING IMPROVED BY DEC 2014	ND Yr.1 Yr.2 Yr.3 1 1 1 1	1,900
Activity 00001 Facilitate the Implementation of SEA mitigation measures (Replace Vegetation Cover, Landscaping, Compensation) by Dec 2014	1.0 1.0 1.0	1,900
Use of goods and services		1,900
22101 Materials - Office Supplies		300
2210101 Printed Material & Stationery		100
2210113 Feeding Cost		200
22105 Travel - Transport		1,100
2210503 Fuel & Lubricants - Official Vehicles		300
2210511 Local travel cost		800
22108 Consulting Services		500
2210801 Local Consultants Fees		500
	Total Cost Centre	1,900

	Amoi	ınt (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 11001 Central GoG	Total By Funding	21,784
Function Code 70610 Housing development		
Organisation 2591002001 Atwima Nwabiagya District - Nkawie_Works_Put	olic Works_Ashanti	
Location Code 0615100 Atwima Nwabiagya - Nkawie		
c	ompensation of employees [GFS]	21,784
Objective 000000 Compensation of Employees	\	21,784
National 0000000 Compensation of Employees		
National 0000000		21,784
Output 0000	===	21,784
Activity 000000	0.0 0.0 0.0	21,784
Wages and Salaries		19,278
21110 Established Position		19,278
2111001 Established Post		19,278
Social Contributions		2,506
21210 Actual social contributions [GFS]		2,506
2121001 13% SSF Contribution		2,506
	Total Cost Centre	21,784

			Ar	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	1,200
Function Code	70630	Water supply		
Organisation	2591003001	Atwima Nwabiagya District - Nkawie_Works_WaterAshanti		
Location Code	0615100	Atwima Nwabiagya - Nkawie		
		Use o	of goods and services	1,200
Objective 051102	2. Accelerate	the provision of affordable and safe water		1,200
National 5110202 Strategy	2.2 Develop	o and manage alternative sources of water, including rain water harvesting	,	1,200
Output 0002	ALL BOREHO 2014	LES IN RURAL COMMUNITIES IN THE DISTRICT FUNCTIONAL BY DEC	Yr.1 Yr.2 Yr.3 1 1 1 1	1,200
Activity 0000	01 Supervise to System by I	he Management and Maintenanc of Boreholes and Mechnize Water Dec 2014	1.0 1.0 1.0	1,200
Use of good	s and services			1,200
2210	1 Materials - 0	Office Supplies		400
		Material & Stationery		200
	210113 Feeding			200
2210		•		200
		ubricants - Official Vehicles		200
2210	8 Consulting 210801 Local Co			600
2	210601 LUCAI CU	insulants rees		600
			Ar	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603 70630	CF (Assembly)	Total By Funding	50,000
Function Code	70030	Water supply		- —
Organisation	2591003001	TAtwima Nwabiagya District - Nkawie_Works_WaterAshanti		
Location Code	0615100	Atwima Nwabiagya - Nkawie		
			Non Financial Assets	50,000
Objective 051102	_!	the provision of affordable and safe water		50,000
National 5110202 Strategy	2.2 Develop	o and manage alternative sources of water, including rain water harvesting	,	50,000
Output 0001	93 BOREHOL	ES AND 4 MECHANIZE BOREHOLE PROVIDED BY DEC 2014	Yr.1 Yr.2 Yr.3 \[1 \] 1 \[1 \]	50,000
Activity 0000	01 counterpart	funding of 93 Boreholes by Dec 2014	1.0 1.0 1.0	50,000
Fixed Assets	3			50,000
3111		tures		50,000
3	111371 WIP - W	ater Systems		50,000
			Total Cost Centre	51 200

				Amoi	unt (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	Total By Fu	ınding	15,600
Function Code	70451	Road transport			
Organisation	2591004001	Atwima Nwabiagya District - Nkawie_Works_Feeder Roads_	_Ashanti		İ
Location Code	0615100	Atwima Nwabiagya - Nkawie			
		Compensa	ation of employees	[GFS]	15,600
Objective 000000	Compensa	tion of Employees		 	15,600
National 000000 Strategy	Compensa	tion of Employees			15,600
Output 0000	1 ===	=======================================		Yr.3	======================================
<u> </u>	. ='		0 0	· ·	
Activity 000	000		0.0 0.0	0.0	15,600
Wages and	I Salaries				13,805
211		ed Position			13,805
	2111001 Establ	ished Post			13,805
Social Con	tributions				1,795
212	10 Actual so	cial contributions [GFS]			1,795
	2121001 13% S	SF Contribution			1,795
				Amoi	unt (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	Total By Fu	ınding	20,000
Function Code	70451	Road transport			
Organisation	2591004001	Atwima Nwabiagya District - Nkawie_Works_Feeder Roads_	Ashanti		1
Location Code	0615100	Atwima Nwabiagya - Nkawie		. — — —	
Location Code	0013100	, amina imasagya mamo			
			Non Financial A	ssets	20,000
Objective 050102	2. Create a	nd sustain an efficient transport system that meets user needs		¦i — —	20,000
National 501020	2.1. Prio	ritise the maintenance of existing road infrastructure to reduce vehicle o	perating costs (VOC) and fu	ture	
Strategy	rehabilitati		, , ,		20,000
Output 0001	CONDITION	NS OF 30KM FEEDER ROADS IMPROVED BY DEC2014	Yr.1 Yr.2	· ·	20,000
Activity 000	002 Maintena	nce of 19.0Km Ataase Jun - Addiakrom Feeder Road by Dec 2014	1.0 1.0	1.0	10,000
Fixed Asse	ts				10,000
311		uctures			10,000
	3111351 WIP -				9,900
		Consultancy Fees			100
Activity 000	004 Reshape	of A Adankwame - Wurammu Feeder Road by Dec 2014	1.0 1.0	1.0	10,000
Fixed Asse	te				10 000
311		uctures			10,000 10,000
	3111351 WIP -				9,000
		Consultancy Fees			1,000

					Amo	unt (GH¢)
Institution 01	<u> </u>	General Government of Ghana Sector				
ŭ =_		CF (Assembly)	Total	<u>By Func</u>	ding	70,000
Function Code 70	451	Road transport			 _	i
Organisation 25	91004001	Atwima Nwabiagya District - Nkawie_Works_Feeder RoadsA	shanti		- — — — —	
Location Code 06	15100	Atwima Nwabiagya - Nkawie		- — — —		
			Non Finar	ncial Ass	sets	70,000
Objective 050102	2. Create and	sustain an efficient transport system that meets user needs				70,000
National 5010201 Strategy	2.1. Prioritis rehabilitation	ee the maintenance of existing road infrastructure to reduce vehicle oper costs	ating costs (VO	C) and future	· 	70,000
Output 0001	CONDITIONS	OF 30KM FEEDER ROADS IMPROVED BY DEC2014	Yr.1 1	Yr.2 1	Yr.3 1 -	70,000
Activity 000001	Reshape Far	nkamawee & Nkaakomkm Feeder Road by Dec 2014	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113	Other struct	ures				40,000
	351 WIP - Ro					38,000
		nsultancy Fees				2,000
Activity 000003	Constructe 1	1/900 Pipe CulvIt and Filling Approaches at Bonsua - wurapong by Dec	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113	Other struct	ures				20,000
3111	358 WIP - Bri	dges				19,800
		nsultancy Fees				200
Activity 000005	Construct Li 2014	nk Road from the Appliance Bay of the New Fire Service Station by Dec	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113	Other struct	ures				10,000
3111	351 WIP - Ro	ads				9,000
3111	356 WIP - Co	nsultancy Fees				1,000
			Total Co	ost Cent	re	105,600

			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	20,476
Function Code	70411	General Commercial & economic affairs (CS)	-	
Organisation	2591102001	Atwima Nwabiagya District - Nkawie_Trade, Industry and	Tourism_TradeAshanti	
Location Code	0615100	Atwima Nwabiagya - Nkawie		
		Compen	sation of employees [GFS]	20,476
Objective 000000	Compensati	ion of Employees	. <u> </u>	20,476
National 000000 Strategy	Compensat	ion of Employees		20,476
Output 0000			Yr.1 Yr.2 Yr.3	======================================
Activity 000	000		0.0 0.0 0.0	20,476
	· — — 			
Wages and				18,121
211		ed Position		18,121
	2111001 Establis	shed Post		18,121
Social Cont				2,356
212	10 Actual so	cial contributions [GFS]		2,356
	2121001 13% S	SF Contribution		2,356
			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		(== +)
Funding	12200	IGF-Retained	Total By Funding	2,400
Function Code	70411	General Commercial & economic affairs (CS)		_,
		Atwima Nwabiagya District - Nkawie_Trade, Industry and		
Organisation	2591102001			
Location Code	0615100	Atwima Nwabiagya - Nkawie		
		ι	Jse of goods and services	2,400
Objective 030102	2. Increase	agricultural competitiveness and enhance integration into domestic	and international markets	2,400
National 30102	2.14 Encor	urage partnership between private sector and District Assemblies to	develop trade in local and regional	2,400
Output 0001		S OF 3No MARKETS AND 1No LORRY PARK INFRASTRUCTURE BY DEC 2014	Yr.1 Yr.2 Yr.3 1 1 1 1	2,400
Activity 0000	004 Facilitate	the Acquisition of A New Site for Market by Dec 2014	1.0 1.0 1.0	2,400
Use of ago	ds and services			2,400
221		- Office Supplies		200
		Material & Stationery		200
2210				200
		Lubricants - Official Vehicles		200
2210		Seminars - Conferences		2,000
	J	ars/Conferences/Workshops/Meetings Expenses		2,000

	A	mount (GH¢)
Institution 01 General Government of Ghana Sector		
Function Code 70411 General Commercial & economic affairs (CS)	Total By Funding	170,000
Jeneral Commercial & economic analis (CO)		
Organisation 2591102001 Atwima Nwabiagya District - Nkawie_Trade, Industry and To	urism_TradeAshanti 	
Location Code 0615100 Atwima Nwabiagya - Nkawie		
	Non Financial Assets	170,000
Objective 030102 2. Increase agricultural competitiveness and enhance integration into domestic an	d international markets	
Objective USU 102		170,000
National 3010215 2.15 Improve market infrastructure and sanitary conditions Strategy		40,000
Output 0001 CONDITIONS OF 3No MARKETS AND 1No LORRY PARK INFRASTRUCTURE	Yr.1 Yr.2 Yr.3	40,000
IMPROVED BY DEC 2014	1 1 1 1	
Activity 000003 Constructe 1No Animal Slaughtering and Dressing facility by Dec 2014	1.0 1.0 1.0	40,000
Fixed Assets		40,000
31112 Non residential buildings		40,000
3111257 WIP - Slaughter House		39,600
3111258 WIP - Consultancy Fees		400
National 3010223 2.23 Provide relevant technology, market infrastructure (cold chain), and financing the changing needs of markets	g to enable operators to respond to	130,000
Output 0001 CONDITIONS OF 3No MARKETS AND 1No LORRY PARK INFRASTRUCTURE IMPROVED BY DEC 2014	Yr.1 Yr.2 Yr.3 1 1 1 1	130,000
Activity 000001 Completion 2No- Market Infastructure by Dec 2014	1.0 1.0 1.0	100,000
Fixed Assets		100,000
31112 Non residential buildings		2,000
3111258 WIP - Consultancy Fees		2,000
31113 Other structures		98,000
3111354 WIP - Markets		98,000
Activity 00002 Constructe 1No- Lorry Parks by Dec 2014	1.0 1.0 1.0	30,000
Fixed Assets		30,000
31113 Other structures		30,000
3111305 Car/Lorry Park		29,000
3111356 WIP - Consultancy Fees		1,000
	Total Cost Centre	192,876

			Amou	nt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 12200 IGF-Retained	Total	By Fund	ding	3,240
Function Code 70411 General Commercial & economic affairs (CS)				•
Organisation 2591103001 Atwima Nwabiagya District - Nkawie_Trade, Industry and Touris	sm_Cottage Ir	ndustry_A	shanti	
Location Code 0615100 Atwima Nwabiagya - Nkawie		_ — — —		
Use of	of goods a	nd servi	ces	3,240
Objective 020301 1. Improve efficiency and competitiveness of MSMEs				3,240
National 2030104 1.4 Remove value chain constraints to promote productivity and efficiency Strategy			- — — , - — L — _	3,240
Output 0001 CAPACITY OF 130 MSMEs IMPROVED BY DEC 2014	Yr.1 1	Yr.2 1	Yr.3	3,240
Activity 000001 Train and Educate 70 MSMEs in Technical, Managerial Skills and Climatic Change issues by Dec 2014	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22105 Travel - Transport				800
2210503 Fuel & Lubricants - Official Vehicles				100
2210511 Local travel cost				700
22107 Training - Seminars - Conferences				700
2210709 Seminars/Conferences/Workshops/Meetings Expenses				700
22108 Consulting Services				500
2210801 Local Consultants Fees				500
Activity 00002 Facilitate to Provide Credit and Start up Business Capital to 60 MSME's by Dec 2014	1.0	1.0	1.0	1,240
Use of goods and services				1,240
22101 Materials - Office Supplies				40
2210101 Printed Material & Stationery				40
22105 Travel - Transport				200
2210503 Fuel & Lubricants - Official Vehicles				200
22108 Consulting Services				1,000
2210801 Local Consultants Fees				1,000

				Amo	unt (GH¢)		
Institution	01	General Government of Ghana Sector					
Funding	Tunding 12603 CF (Assembly) Total By Funding						
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2591103001	Atwima Nwabiagya District - Nkawie_Trade, Industry and Touris	m_Cottage IndustryA	shanti	1		
	L						
	E	·					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
		Use o	of goods and servi	ces	2,700		
Objective 020301	1. Improve	efficiency and competitiveness of MSMEs		 			
·	_' _				2,700		
National 203010 Strategy)4 1.4 Remove	e value chain constraints to promote productivity and efficiency			2,700		
Output 0001	CAPACITY		Yr.1 Yr.2	Yr.3	2,700		
Output 0001	-		1 1	1 – –			
Activity 0000		RAC to Develop Database System on MSMEs and Registration of local	1.0 1.0	1.0	2,700		
• :	= Enterprise	e by Dec 2014					
Use of good	ds and services				2.700		
2210	01 Materials	- Office Supplies			1,600		
	2210101 Printed	Material & Stationery			100		
	2210107 Electric	cal Accessories			1,500		
2210	75 Travel - T	ransport			800		
	2210503 Fuel &	Lubricants - Official Vehicles			800		
2210	08 Consulting	g Services			300		
	2210801 Local C	Consultants Fees			300		
			Non Financial Ass	ets	30,000		
Objective 020401	1. Ensure ra	apid industrialisation driven by strong linkages to agriculture and other nate	ural resource endowments				
	_'				30,000		
National 204011	1.11 Improv	ve access to land			30,000		
Strategy	100 HECTAL	RES OF LAND ZONED FOR INFORMAL SECTOR ACTIVITIES BY DEC 2014		_	=======================================		
Output 0001	- 100 RECTAL	RES OF LAND ZONED FOR INFORMAL SECTOR ACTIVITIES BY DEC 2014	Yr.1 Yr.2 1 1	Yr.3 1 ====	30,000		
Activity 0000	001 Facilitate	the Acquisition and Development of 100 - Hectares Industrial Site for	1.0 1.0	<u>'</u>	20,000		
Activity 0000		nd Small Scale Manufacturing by 2014	1.0 1.0	1.0	30,000		
Fixed Asset	te				4 000		
311		ictures			4,000		
		Consultancy Fees			1,000 1,000		
311:		cure assets			3,000		
		andscaping and Gardening			3,000		
Inventories					26,000		
312	22 Work - pro	ogress			26,000		
	3122201 Land a				26,000		
		•	T . 1.C . C .				
			Total Cost Cent	re	35,940		

			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector Funding 12200 IGF-Retained Function Code 70473 Tourism	Total I	By Fund		2,100
Organisation 2591104001 Atwima Nwabiagya District - Nkawie_Trade, Industry and Tourism	_Tourism/	Ashanti]
Location Code 0615100 Atwima Nwabiagya - Nkawie				
Use of	goods an	d servi	ces	2,100
Objective 020503 13. Promote sustainable and responsible tourism in such a way to preserve historical, culture	ural and natura	l heritage		2,100
National 2050301 3.1 Develop sustainable ecotourism, culture and historical sites Strategy			 	2,100
Output 0001 2No TOURISM POTENTIAL IN THE DISTRICT DEVELOPED BY DEC 2014	Yr.1 1	Yr.2 1	Yr.3 1	2,100
Activity 000002 Facilitate the Acquisition, Operations and Management of Nkaakom Tourist Site by Dec 2014	1.0	1.0	1.0	2,100
Use of goods and services				2,100
22101 Materials - Office Supplies				1,100
2210101 Printed Material & Stationery				100
2210118 Sports, Recreational & Cultural Materials				1,000
22105 Travel - Transport				600
2210503 Fuel & Lubricants - Official Vehicles				600
22108 Consulting Services				400
2210801 Local Consultants Fees				400

	Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12603 CF (Assembly)	Total By Funding	16,500
Function Code 70473 Tourism		
Organisation 2591104001 Atwima Nwabiagya District - Nkawie_Trade, Industry and Touris	sm_TourismAshanti	
Location Code 0615100 Atwima Nwabiagya - Nkawie		
Use o	of goods and services	6,500
Objective 020503 3. Promote sustainable and responsible tourism in such a way to preserve historical, co	ultural and natural heritage	
Objective [020003]		6,500
National 2050301 3.1 Develop sustainable ecotourism, culture and historical sites		
Strategy		6,500
Output 0001 2No TOURISM POTENTIAL IN THE DISTRICT DEVELOPED BY DEC 2014	Yr.1 Yr.2 Yr.3	6,500
	1 1 1 -	
Activity 00001 Renovate and Refurbish Agric fair confrence centre and 5No Summer Huts by Dec 2014	1.0 1.0 1.0	6,500
Use of goods and services		6,500
22101 Materials - Office Supplies		200
2210101 Printed Material & Stationery		200
22105 Travel - Transport		300
2210503 Fuel & Lubricants - Official Vehicles		300
22108 Consulting Services		6,000
2210801 Local Consultants Fees		1,000
2210802 External Consultants Fees		5,000
	Non Financial Assets	10,000
Objective 020503 3. Promote sustainable and responsible tourism in such a way to preserve historical, co	ultural and natural heritage	
		10,000
National 2050301 3.1 Develop sustainable ecotourism, culture and historical sites	<u> </u>	10,000
Strategy		
Output 0001 2No TOURISM POTENTIAL IN THE DISTRICT DEVELOPED BY DEC 2014	Yr.1 Yr.2 Yr.3 1 1 1	10,000
Activity 00001 Renovate and Refurbish Agric fair confrence centre and 5No Summer Huts by Dec 2014	1.0 1.0 1.0	10,000
Fixed Assets		10,000
31112 Non residential buildings		10,000
3111255 WIP - Office Buildings		9,000
3111258 WIP - Consultancy Fees		1,000
-	Total Cost Centre	18,600

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<u>Total l</u>	<u>By Func</u>	ling	179,330
Function Code	70360	Public order and safety n.e.c				_
Organisation	2591500001	TAtwima Nwabiagya District - Nkawie_Disaster PreventionAs	shanti 			
Location Code	0615100	Atwima Nwabiagya - Nkawie				
		Compensation	on of emplo	yees [G	FS]	179,330
Objective 000000	Compensati	on of Employees			 i	179,330
National 000000 Strategy	Compensati	ion of Employees				179,330
Output 0000	<u> </u>		Yr.1	Yr.2	Yr.3	179,330
Activity 0000	000		0.0	0.0	0.0	179,330
 						
Wages and		nd Position				158,699 158,699
	2111001 Establis					158,699
Social Cont	ributions					20,631
2121	0 Actual soc	cial contributions [GFS]				20,631
:	2121001 13% SS	SF Contribution				20,631
					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200 70360	IGF-Retained	Total I	<u>By Func</u>	ling	3,000
Function Code		Public order and safety n.e.c				_
Organisation	2591500001	□ Atwima Nwabiagya District - Nkawie_Disaster PreventionAs	onanu			
						 .
Location Code	0615100	Atwima Nwabiagya - Nkawie				
		Use o	of goods an	d servi	ces	3,000
Objective 031101	1. Mitigate a	nd reduce natural disasters and reduce risks and vulnerability			 	3,000
National 311010 Strategy	2 1.2 Create	e awareness on climate change, its impacts and adaptation			· — – †	3,000
Output 0001		OF PREVENTABLE DISASTER (FLOOD RAIN STOM,MOTOR ACCIDENT,	Yr.1	Yr.2	Yr.3	3,000
· <u> </u>	BUSH FIRE)	IN THE DISTRICT REDUCED BY 15% BY DEC 2014	1	1	1 -	
Activity 0000	0rganise s Resource	Sensitization and Education Campaignon Climatic change and Natural Conservation in 25 Communities by Dec 22014	1.0	1.0	1.0	1,300
Use of good	ds and services					1,300
2210		•				200
		Lubricants - Official Vehicles				200
2210	•	Seminars - Conferences Education & Sensitization				800
2210						800 300
	2210801 Local C					300
Activity 0000		Public Education on Climatic Change and Disaster Prevention and ent Measures by Dec 2014.	1.0	1.0	1.0	1,700
Use of good	ds and services					1,700
2210		Office Supplies				200
:		Material & Stationery				200
2210		•				400
		Lubricants - Official Vehicles				400
2210		Seminars - Conferences				800
2210		Education & Sensitization				800 300
	2210801 Local C					300

					An	nount	(GH¢)
Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)	Total I	By Fund	ding		10,000
Function Code	70360	Public order and safety n.e.c					
Organisation 2591500001		Atwima Nwabiagya District - Nkawie_Disaster PreventionAshanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
		Use of	f goods an	d servi	ces		10,000
Objective 03110	1. Mitigate a	nd reduce natural disasters and reduce risks and vulnerability			-		40.000
N 1 04404	1.3 Increa	se capacity of NADMO to deal with the impacts of natural disasters					10,000
National 311010 Strategy	03 1.3 11.6164	se capacity of Nabilio to deal with the Impacts of Hatural disasters					10,000
Output 0001	INCIDENCE	OF PREVENTABLE DISASTER (FLOOD RAIN STOM, MOTOR ACCIDENT,	Yr.1	Yr.2	Yr.3		10,000
<u> </u>	BUSH FIRE)	IN THE DISTRICT REDUCED BY 15% BY DEC 2014	1	1	1 -		
Activity 000	005 Provide Su	upport to Disaster Victims & Community initiated Projects by Dec 2014	1.0	1.0	1.0		10,000
					_		
Use of goo	ds and services						10,000
221	01 Materials -	Office Supplies					10,000
	2210108 Constru	ction Material					10,000

							Amo	ount (GH¢)
Institution	01		(General Government of Ghana Sector				
Funding	= =	603	 -	CF (Assembly)	Total	By Fun	ding	80,600
Function Cod	le 703	360	L	Public order and safety n.e.c				- ₁
Organisation	259	91500001	1	Atwima Nwabiagya District - Nkawie_Disaster Prevention	Ashanti			
Location Cod	le 06	15100	7 [Atwima Nwabiagya - Nkawie				
	<u>'</u> -			Us	e of goods a	nd servi	ces	30,600
Objective 03	31101	1. Mitigat	te and	reduce natural disasters and reduce risks and vulnerability	9			
_		40 4						30,600
National 31 Strategy	110103	1.3 Inc	crease	capacity of NADMO to deal with the impacts of natural disasters				30,600
	001			PREVENTABLE DISASTER (FLOOD RAIN STOM, MOTOR ACCIDENT,	Yr.1	Yr.2	Yr.3	30,600
		<u> </u>		THE DISTRICT REDUCED BY 15% BY DEC 2014	_ 1	1	1 🗀 —	
Activity	000005	Provide	e Supp	ort to Disaster Victims & Community initiated Projects by Dec 2014	1.0	1.0	1.0	30,600
Use of	goods and	d service	es					30,600
	22101	Materia	als - O	ffice Supplies				30,000
	2210 ⁻	108 Cons	structi	on Material				30,000
	22105	Travel -		•				600
	2210	503 Fuel	l & Lui	oricants - Official Vehicles				600
		1			Ot	her expe	nse	10,000
Objective 03	31101	1. Mitigat	te and	reduce natural disasters and reduce risks and vulnerability				10,000
National 31 Strategy	110103	1.3 Inc	crease	capacity of NADMO to deal with the impacts of natural disasters				10,000
	001			PREVENTABLE DISASTER (FLOOD RAIN STOM, MOTOR ACCIDENT, THE DISTRICT REDUCED BY 15% BY DEC 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000005	Provide	e Supp	oort to Disaster Victims & Community initiated Projects by Dec 2014	1.0	1.0	1.0	10,000
	laneous ot	-						10,000
	28210	Genera 009 Dona	•					10,000 10,000
	2021	DOI DOIN	ations		Non Fina	noial Ass	a c t c	-
		1 Mitigat	to and	reduce natural disasters and reduce risks and vulnerability	Non Fina	nciai Ass	sets	40,000
Objective 03	31101	i. wiliyal	le anu	reduce natural disasters and reduce risks and vulnerability			<u> </u>	40,000
National 31	110101	1.1 Inv	vest in	early warning and response systems				40,000
Strategy	7							40,000
Output 00	001			PREVENTABLE DISASTER (FLOOD RAIN STOM,MOTOR ACCIDENT, THE DISTRICT REDUCED BY 15% BY DEC 2014	Yr.1	Yr.2 1	Yr.3 1 — —	40,000
Activity	000006	Constru 2014	ructe S	peed Ramps at Ntesre, Sepase, Atwima koforidua & Asuofua by Dec	1.0	1.0	1.0	30,000
Fixed A	Assets							30,000
	31113	Other s	structu	res				30,000
				ad Signals				29,000
	31113	367 WIP	- Cor	sultancy Fees				1,000
Activity	000007	Procure	e Fire	Fighting Equipments and Tools by Dec 2014	1.0	1.0	1.0	5,000
Fixed A		041						5,000
	31122			nery - equipment nt & Equipment				5,000 4,000
				isultancy Fees				1,000
Activity	000008	_	ilitate 4	4No Fire Hydrants and Construction of 1No New Hydrant at Nkawie	1.0	1.0	1.0	5,000
Fig. 1.4	Λ a a a t =							
Fixed A	4ssets 31113	Other s	structu	res				5,000 5,000
				ties Networks				4,000
				sultancy Fees				1,000

Total Cost Centre	272,930
Total Vote	8,635,984