



THE COMPOSITE BUDGET

OF THE

ATWIMA NWABLAGYA DISTRICT ASSEMBLY, NKAWIE

FOR THE

2014 FISCAL YEAR

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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 ITEMS | Budget 2012 | Actual As at Dec 31 th , 2012 | % performance | Budget 2013 | Actual As at June 30 th , 2013 | Variance | % |
|------------------------------|---------------------|--|---------------|---------------------|---|---------------------|-------------|
| | 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 Transfers | 4,174,804.37 | 2,121,315.29 | 51.0 | 5,572,949.37 | 1,197,123.29 | 4,375,826 | 79.0 |
| 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 transfers | 233,874.63 | - | 0.00 | 35,499.83 | - | 35,499.83 | 100 |
| 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

| STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE | | | | |
|---|---------------------|--|---------------------|-------------|
| Composite budget (ALL departments combined) | | | | |
| Performance as at 30 June 2013 | | | | |
| EXPENDITURE ITEMS | 2013 Budget | Actual As at June 30 th , 2013 | Variance | % |
| | Ghc | Ghc | Ghc | |
| Compensation | 1,432,092.00 | 69,801.44 | 1,362,291.00 | 95.0 |
| Goods and services | 3,329,999.00 | 862,234.00 | 2,467,765.00 | 74.0 |
| Assets | 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 | | | | |
|---|---------------------|--|---------------------|-------------|
| Central Administration | | | | |
| Performance as at 30 th June 2013 | | | | |
| Expenditure Items | 2013 budget | Actual As at 30 th June, 2013 | Variance | % |
| | 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.

| STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE | | | | |
|---|-------------------|---|------------------|--------------|
| Department of Agriculture | | | | |
| Performance as at 30 June 2013 | | | | |
| Expenditure Items | 2013 budget | Actual As at June 30 th , 2013 | Variance | % |
| | 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 As at June 30 th , 2013 | Variance | % |
| | 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.

| STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE | | | | |
|---|-------------------|---|-------------------|--------------|
| Works Department | | | | |
| Performance as at 30 June 2013 | | | | |
| Expenditure Items | 2013 budget | Actual As at June 30 th , 2013 | Variance | % |
| | GHc | GHc | GHc | |
| Compensation | 790.00 | - | 790.00 | 100 |
| Goods and services | 3,270.00 | - | 3,270.00 | 100 |
| Assets | 150,000.00 | 1,500.00 | 148,500.00 | 99 |
| 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 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE | | | | |
|---|------------------|-----------------------------------|------------------|---------------|
| Physical Planning | | | | |
| Performance as at 30 th June 2013 | | | | |
| Expenditure Items | 2013 budget | Actual As at 30 June , 2013 | Variance | % |
| | 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 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE | | | | |
|---|-------------------|---|-------------------|---------------|
| Trade, Industry and Tourism | | | | |
| Performance as at June 30 th 2013 | | | | |
| Expenditure Items | 2013 budget | Actual As at June 30 th , 2013 | Variance | % |
| | 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, Youth and Sports (schedule 2) | | | | |
| Performance as at June 30 th 2013 | | | | |
| Expenditure Items | 20 13 budget | Actual As at June 30 th , 2013 | Variance | % |
| | 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 | | | | |
|---|-------------------|---|-------------------|--------------|
| Health(schedule 2) | | | | |
| Performance as at June 30 th 2013 | | | | |
| Expenditure Items | 2013 budget | Actual As at June 30 th , 2013 | Variance | % |
| | 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 | | | | |
|---|------------------|---|------------------|---------------|
| Disaster Prevention | | | | |
| Performance as at June 30 th 2013 | | | | |
| Expenditure Items | 2013 budget | Actual As at June 30 th , 2013 | Variance | % |
| | GHc | GHc | GHc | |
| Compensation | - | - | - | - |
| Goods and services | 63,132.00 | - | 63,132.00 | 100.00 |
| Assets | 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 | | | | |
|---|-----------------|---|-----------------|------------|
| Natural Resources Conservation | | | | |
| Performance as at June 30 th 2013 | | | | |
| Expenditure Items | 2013 budget | Actual As at June 30 th , 2013 | Variance | % |
| | GHC | GHC | GHC | |
| Compensation | - | - | - | - |
| Goods and services | 4,420.00 | - | 4,420.00 | 100 |
| 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.

| STATUS OF 2013 BUDGET IMPLEMENTATION NON- FINANCIAL PERFORMANCE | | | |
|--|--|---|-------------------------|
| 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 Blocks for Primary School | Work on 2No classroom block 90% complete | Nil | Projects are on- going |
| 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 |

| | | | |
|--|--|---------------------------------------|---|
| 14. 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 1No 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 REVENUE | 754,386.0 0 | 763,707.00 | 772,578.00 |
| 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¢ **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¢ **8,553,231.50** constituting (26.4%) on compensation, GH¢ 3,571,223.00 (41.8%) on goods and services and GH¢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 |
| <i>Refurbish ICT Centre by Dec 2014</i> | 28,000 | | | | | | 28,000 |
| Train 50 Staff in ICT Skills by Dec 2014 | 3,900 | | | | | | 3,900 |
| Procure 400No Electricity Poles to Facilitate the Extension of Electricity to Deprived Communities by Dec 2014 | | | 60,000 | | | | 60,000 |
| Extend Electricity from National Grid to 5 Public Basic Schools by Dec 2014 | | | 20,000 | | | | 20,000 |
| Completion of 1No 2-Storey 6-Unit Flat Residential Accommodation for District Assembly and Medical Staff by Dec 2014 | | | 250,000 | | | | 250,000 |
| Renovate BAC Office and MSME's Training Centre by Dec 2014 | 10,000 | | | | | | 10,000 |
| Renovate 2No Residential Staff Quarters by Dec 2014 | | | 10,000 | | | | 10,000 |
| Procure Office Consumer and Non-consumable facilities by Dec 2014 | 10,200 | | | | | | 10,200 |
| Procure Stationeries by Dec 2014 | 32,000 | | | | | | 32,000 |
| Procure Office Equipment by Dec 2014 | 5,000 | | | | | | 5,000 |
| Maintenance of Office Machines & Equipments by 20104 | 4,000 | | | | | | 4,000 |
| Repairs of Office Furniture by Dec 2014 | 4,000 | | | | | | 4,000 |
| Organise 4 General Assembly Meetings by Dec 20014 | 26,880 | | | | | | 26,880 |
| Organise 32 Sub-Committee Meetings Annually | 27,600 | | | | | | 27,600 |

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

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

| | | | | | | | |
|---|--------|-----------|---------|---------|--|--|-----------|
| 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 | | 2,059,005 | | | | | 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 Blocks for Primary Schools by Dec 2014 | | | 60,000 | | | | 60,000 |
| Construct 4No 3-unit Classroom Block with ancillary Facilities for JHS by Dec 2014 | | | 300,000 | 100,000 | | | 400,000 |
| 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 Appropriate Storage of Cereals by Dec 2014 | | | | | | 5,200 | 5,200 |
| Introduce Improved Crops Varieties (High Yielding, Short Duration, Disease/Pest Resistance and Nutrient Fortified to Farmers by Dec 2014 | | | | | | 4,550 | 4,550 |
| Intensify Field Visits to all Operational Areas by Dec 2014 | | | | | | 2,400 | 2,400 |
| Train 200 Farmers on Correct inputs use to Avoid Misapplication of Fertilizer & Agro-Chemicals by Dec 2014 | | | | | | 5,850 | 5,850 |
| Build the Capacity of Field Officers, Producers and Other Stakeholders in the one of New Technologies in Crops, Animals Extension Fisheries and Veterinary by Dec 2014 | | 3,000 | | | | | 3,000 |
| Construct 1No Agriculture/Agro-Business Data & Information Centre by Dec 2014 | | | | 61,244 | | | 61,244 |
| Train and Educate 150 Small Ruminant Farmers in Improved Housing, Feeding and Medication Annually | | | | | | 6,320 | 6,320 |
| Carryout Anti-Rabies and PPR Vaccination for 2000 pets Annually | | | | | | 4,940 | 4,940 |
| Train Farmers on How to Manage Disease Problems in Fish Production by 2014 | | 2,750 | | | | | 2,750 |
| Train Farmers on Stock Management and Good Fishing Practices by Dec 2014 | | 3,900 | | | | | 3,900 |
| 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 & Water Management to Enhance them to Undertake Irrigation Extension participatory by Dec 2014 | | 2,350 | | | | | 2,350 |
| Facilitate the Implementation of the District Farmers Day by Dec 2014 | | 13,900 | | | | | 13,900 |
| Build Capacity of MOFA Staff in Planning, Policy Analysis, M&E and Data Collection and Analysis by Dec 2014 | | 3,200 | | | | | 3,200 |
| Provide Regular Market Information (Market Data) to improve Distribution of Feedstuffs by Dec 2014 | | 2,200 | | | | | 2,200 |
| Facilitate Capacity Building of 200 Farmers on Market Demand Driven Production by Dec 2014 | | 3,600 | | | | | 3,600 |
| Promote the Consumption of Micro-Nutrient Rich Foods (Meet/Fish, Leafy Vegetables, Fruits) by Children & Women in all 4 Zones Annually | | | | | | 2,200 | 2,200 |
| Conduct Yield Studies in All the 10 Enumeration Areas Annually | | 2,000 | | | | | 2,000 |
| Intensify Field Demonstrations/Days to Enhance Adoption of Improved Technologies by Dec 2014 | | 1,328 | | | | | 1,328 |
| Establish 5 Demonstrations on Soya Bean Production annually | | | | | | 2,200 | 2,200 |
| Organise 1 RELC Meeting for 150 Farmers Annually | | | | | | 1,840 | 1,840 |
| Prepare 3 Settlement Schemes for Urban and Rural Settlements by Dec 2014 | 5,100 | 162 | | | | | 5,262 |
| Carryout Public Education Campaign | | 1,800 | | | | | 1,800 |

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

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

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

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

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 |

UTILISATION OF DACF - 2013

| 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**

| OUTSTANDING (BALANCE ON CONTRACT) | | | | | | | | | |
|-----------------------------------|--|----------------------|--------------|----------------------|-----------------|-------------------------|----------------------------|----------------------------|-------------------|
| SN | PROJECT DETAILS | PROJECT LOCATION | CONTRACT SUM | REVISED CONTRACT SUM | PAYMENT TO DATE | BALANCE ON CONTRACT SUM | OUTSTANDING BILLS WITH MOF | OUTSTANDING BILLS WITH ADA | TOTAL OUTSTANDING |
| 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 |

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

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|-----------------|--------------------|--------------------------|----------|
| 0000 Compensation of Employees | 0 | 2,255,502 | | |
| 0203 1. Improve efficiency and competitiveness of MSMEs | 0 | 5,940 | | |
| 0204 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments | 0 | 30,000 | | |
| 0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage | 0 | 18,600 | | |
| 0301 1. Improve agricultural productivity | 0 | 103,554 | | |
| 0301 2. 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 | | |
| 0505 2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix | 0 | 80,000 | | |
| 0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0 | 9,326 | | |
| 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 | | |
| 0601 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 | | |
| 0603 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 | | |
| 0603 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 | | |
| 0611 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 | | |

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

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|--|------------------|--------------------|--------------------------|-------------|
| 0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | 0 | 59,400 | | |
| 0702 6. Ensure efficient internal revenue generation and transparency in local resource management | 8,635,984 | 62,600 | | |
| 0707 1. Empower women and mainstream gender into socio-economic development | 0 | 3,600 | | |
| 0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection | 0 | 62,600 | | |
| 0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded | 0 | 2,160 | | |
| 0714 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 | 0.00 |

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

| <i>Revenue Item</i> | <i>2012 Actual Collection</i> | <i>Approved Budget 2013</i> | <i>Revised Budget 2013</i> | <i>Actual Collection 2013</i> | <i>Variance</i> | <i>% Perf</i> | <i>Projected 2014</i> |
|--|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|----------------------|-------------------|---------------------------|
| Central Administration, Administration (Assembly Office), | | | | | | | |
| <u>Atwima Nwabiagya - Nkawie</u> | | | | | | | |
| 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 | 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 |
| <i>Grand Total</i> | 350,408.28 | 3,844,693.37 | 3,844,693.37 | 0.00 | -3,844,693.37 | 0.0 | 8,635,984.00 |

Summary of Expenditure by Department and Funding Sources Only

| MDA | 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 |
| 08 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 |
| 17 Birth and Death | | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | | 0 | 0 | 0 | 0 | 0 | 0 |

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | D O N O R. | | | Grand Total Less NREG / STATUTORY | | | |
|--|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------------|--------|-----------------|---|---------------|---------------------|------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | | Goods/Service | Assets (Capital) | Tot. Donor |
| 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)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | | | D O N O R. | | | Grand Total Less NREG / STATUTORY | |
|---------------------|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------|--------|-----------------|---------------|---------------------|---|------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | Assets (Capital) | | Tot. Donor |
| 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 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | <i>Total By Funding</i> 867,560 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2590101001 | Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|--|----------------|
| | | | | | | | Compensation of employees [GFS] | 867,560 |
| Objective | 000000 | Compensation of Employees | | | | | | 867,560 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 867,560 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 867,560 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 867,560 |

| | | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | | 767,753 |
| 21110 | Established Position | | | | | | | 767,753 |
| 2111001 | Established Post | | | | | | | 767,753 |
| Social Contributions | | | | | | | | 99,808 |
| 21210 | Actual social contributions [GFS] | | | | | | | 99,808 |
| 2121001 | 13% SSF Contribution | | | | | | | 99,808 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12200 | IGF-Retained | | | | Total By Funding | 664,346 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2590101001 | Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) Ashanti | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

| Compensation of employees [GFS] | | | | | | | 195,806 |
|---------------------------------|---------|---|------|------|------|--|---------|
| Objective | 000000 | Compensation of Employees | | | | | 195,806 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 195,806 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 195,806 |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 195,806 |
| | | Wages and Salaries | | | | | 174,200 |
| | | 21111 Wages and salaries in cash [GFS] | | | | | 166,200 |
| | | 2111102 Monthly paid & casual labour | | | | | 70,800 |
| | | 2111104 Recruitment | | | | | 5,400 |
| | | 2111106 Limited Engagements | | | | | 90,000 |
| | | 21112 Wages and salaries in cash [GFS] | | | | | 8,000 |
| | | 2111243 Transfer Grants | | | | | 8,000 |
| | | Social Contributions | | | | | 21,606 |
| | | 21210 Actual social contributions [GFS] | | | | | 21,606 |
| | | 2121001 13% SSF Contribution | | | | | 21,606 |

| Use of goods and services | | | | | | | 364,140 |
|---------------------------|---------|---|------|------|------|--|---------|
| Objective | 050301 | 1. Promote rapid development and deployment of the national ICT infrastructure | | | | | 3,900 |
| National Strategy | 5030105 | 1.5 Facilitate the development of Community Information Centres (CICs) nationwide | | | | | 3,900 |
| Output | 0002 | ICT SKILLS ENHANCED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 3,900 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Train 50 Staffs in ICT Skills by Dec 2014 | 1.0 | 1.0 | 1.0 | | 3,900 |
| | | Use of goods and services | | | | | 3,900 |
| | | 22101 Materials - Office Supplies | | | | | 1,000 |
| | | 2210113 Feeding Cost | | | | | 1,000 |
| | | 22107 Training - Seminars - Conferences | | | | | 2,500 |
| | | 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | 2,500 |
| | | 22108 Consulting Services | | | | | 400 |
| | | 2210801 Local Consultants Fees | | | | | 400 |

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|---------|
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | 325,360 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | 325,360 |
| Output | 0003 | LOGISTICS & EQUIPMENTS PROVIDED TO 15 OFFICES OF THE DISTRICT ASSEMBLY BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 42,200 |
| | | | 5 | 3 | 2 | | |
| Activity | 000001 | Procure Office Consumer and Non - consumable facilities by Dec 2014 | 1.0 | 1.0 | 1.0 | | 10,200 |
| | | Use of goods and services | | | | | 10,200 |
| | | 22101 Materials - Office Supplies | | | | | 10,200 |
| | | 2210103 Refreshment Items | | | | | 7,200 |
| | | 2210111 Other Office Materials and Consumables | | | | | 3,000 |
| Activity | 000002 | Procure Stationeries by Dec 2014 | 1.0 | 1.0 | 1.0 | | 32,000 |
| | | Use of goods and services | | | | | 32,000 |
| | | 22101 Materials - Office Supplies | | | | | 32,000 |
| | | 2210101 Printed Material & Stationery | | | | | 24,000 |
| | | 2210102 Office Facilities, Supplies & Accessories | | | | | 8,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | | | | |
|-------------------|---------------------------|---|------|------|------|--|--|--|--------|
| | Use of goods and services | | | | | | | | 5,000 |
| | 22105 | Travel - Transport | | | | | | | 5,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 5,000 |
| Output | 0007 | DISCONNECTION OF UTILITIES SERVICES TO DISTRICT ASSEMBLY OFFICES ELIMINATED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 29,280 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Provide Utilities Services to District Assembly Offices by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 29,280 |
| | Use of goods and services | | | | | | | | 29,280 |
| | 22102 | Utilities | | | | | | | 29,280 |
| | 2210201 | Electricity charges | | | | | | | 10,080 |
| | 2210202 | Water | | | | | | | 2,400 |
| | 2210203 | Telecommunications | | | | | | | 14,400 |
| | 2210204 | Postal Charges | | | | | | | 2,400 |
| Output | 0008 | RESIDENTIAL ACCOMMODATION & FEES PROVIDED FOR ALL STAFFS ON TRAINING/DUTIES IN/OUTSIDE THE DISTRICT BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 12,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Provide Officers with Course Fees, Accommodation Facilities in / outside the District by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 12,000 |
| | Use of goods and services | | | | | | | | 12,000 |
| | 22105 | Travel - Transport | | | | | | | 4,000 |
| | 2210509 | Other Travel & Transportation | | | | | | | 4,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 8,000 |
| | 2210705 | Hotel Accommodation | | | | | | | 8,000 |
| Output | 0009 | UP- KEEP OF DISTRICT CHIEF EXECUTIVE RESIDENCY AND PUBLIC INTERACTION IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 23,200 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Support Public interactions, Independence Day and Senior Citizen Day with DCE at Residency by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 23,200 |
| | Use of goods and services | | | | | | | | 23,200 |
| | 22101 | Materials - Office Supplies | | | | | | | 4,800 |
| | 2210103 | Refreshment Items | | | | | | | 4,800 |
| | 22102 | Utilities | | | | | | | 2,400 |
| | 2210201 | Electricity charges | | | | | | | 2,400 |
| | 22109 | Special Services | | | | | | | 16,000 |
| | 2210902 | Official Celebrations | | | | | | | 16,000 |
| Output | 0010 | ALL MANDATORY FINANCIAL CONTRIBUTIONS & EXPENSES MADE TO RELEVANT BODIES IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 7,200 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000004 | Facilitate All Bank Charges by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 7,200 |
| | Use of goods and services | | | | | | | | 7,200 |
| | 22111 | Other Charges - Fees | | | | | | | 7,200 |
| | 2211101 | Bank Charges | | | | | | | 7,200 |
| Output | 0011 | UNANTICIPATED DEVELOPMENT PROGRAMMES & PROJECTS IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 50,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Mitigate Unexpected Programmes & Projects in the District | 1.0 | 1.0 | 1.0 | | | | 50,000 |
| | Use of goods and services | | | | | | | | 50,000 |
| | 22112 | Emergency Services | | | | | | | 50,000 |
| | 2211203 | Emergency Works | | | | | | | 50,000 |
| Objective | 070205 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | | | | | | | 1,680 |
| National Strategy | 7020501 | 5.1 Review laws governing decentralization and local Government to remove inconsistencies | | | | | | | 1,680 |
| Output | 0001 | 1No AREA COUNCILS PROVIDED WITH PERMANENT ACCOMMODATION & TRAINED ALL BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 1,680 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000004 | Monitor and Evaluate the Operations of All Area Councils by Dec 2014 | 1.0 | 1.0 | 1.0 | | | | 1,680 |
| | Use of goods and services | | | | | | | | 1,680 |
| | 22101 | Materials - Office Supplies | | | | | | | 1,280 |
| | 2210101 | Printed Material & Stationery | | | | | | | 400 |
| | 2210113 | Feeding Cost | | | | | | | 880 |
| | 22105 | Travel - Transport | | | | | | | 400 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 400 |

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

2014

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|--------|
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | 27,600 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | 27,600 |
| Output | 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 | 1 | 1 | | 5,000 |
| | | Use of goods and services | | | | | 5,000 |
| | 22107 | Training - Seminars - Conferences | | | | | 5,000 |
| | 2210711 | Public Education & Sensitization | | | | | 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 and services | | | | | 4,000 |
| | 22107 | Training - Seminars - Conferences | | | | | 4,000 |
| | 2210711 | Public Education & Sensitization | | | | | 4,000 |
| Activity | 000005 | Supervise, Monitor and Evaluate Revenue Mobilisation and Accounting by 2014 | 1.0 | 1.0 | 1.0 | | 2,600 |
| | | Use of goods and services | | | | | 2,600 |
| | 22101 | Materials - Office Supplies | | | | | 1,600 |
| | 2210101 | Printed Material & Stationery | | | | | 800 |
| | 2210113 | Feeding Cost | | | | | 800 |
| | 22105 | Travel - Transport | | | | | 1,000 |
| | 2210509 | 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 and services | | | | | 16,000 |
| | 22101 | Materials - Office Supplies | | | | | 16,000 |
| | 2210101 | Printed Material & Stationery | | | | | 16,000 |
| Objective | 071001 | 1. Improve the capacity of security agencies to provide internal security for human safety and protection | | | | | 2,600 |
| National Strategy | 7100101 | 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board | | | | | 2,600 |
| Output | 0001 | INCIDENT OF THEFT AND OTHER CRIMES IN THE DISTRICT REDUCED BY 20% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 2,600 |
| 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 of goods and services | | | | | 2,600 |
| | 22101 | Materials - Office Supplies | | | | | 1,800 |
| | 2210101 | Printed Material & Stationery | | | | | 800 |
| | 2210113 | Feeding Cost | | | | | 1,000 |
| | 22105 | Travel - Transport | | | | | 400 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 400 |
| | 22108 | Consulting Services | | | | | 400 |
| | 2210801 | Local Consultants Fees | | | | | 400 |
| Objective | 071401 | 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making | | | | | 3,000 |
| National Strategy | 7140107 | 1.7 Build capacity of MDAs in electronic data analysis and management | | | | | 3,000 |
| Output | 0001 | MONITORING AND EVALUATION DATABASE DEVELOPED AND OPERATIONAL BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 3,000 |
| Activity | 000003 | Develop Comprehensive M & E Database System by Dec 2014 | 1.0 | 1.0 | 1.0 | | 3,000 |
| | | Use of goods and services | | | | | 3,000 |
| | 22101 | Materials - Office Supplies | | | | | 1,800 |
| | 2210101 | Printed Material & Stationery | | | | | 600 |
| | 2210113 | Feeding Cost | | | | | 1,200 |
| | 22105 | Travel - Transport | | | | | 800 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 800 |
| | 22108 | Consulting Services | | | | | 400 |
| | 2210801 | Local Consultants Fees | | | | | 400 |
| | | Other expense | | | | | 36,400 |

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

2014

| | | | | | | |
|-----------------------------|---------|---|------|------|------|---------------|
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 36,400 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 36,400 |
| Output | 0008 | RESIDENTIAL ACCOMMODATION & FEES PROVIDED FOR ALL STAFFS ON TRAINING/DUTIES IN/OUTSIDE THE DISTRICT BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 16,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Provide Officers with Course Fees, Accommodation Facilities in / outside the District 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 | Yr.2 | Yr.3 | 20,400 |
| | | | 1 | 1 | 1 | |
| 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 Financial Assets | | | | | | 68,000 |
| Objective | 050301 | 1. Promote rapid development and deployment of the national ICT infrastructure | | | | 28,000 |
| National Strategy | 5030105 | 1.5 Facilitate the development of Community Information Centres (CICs) nationwide | | | | 28,000 |
| Output | 0001 | ICT CENTRE EXPANDED AND REFURBISHED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 28,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Refurbish 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 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 15,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 15,000 |
| Output | 0002 | ASSEMBLY OFFICE BLOCK & 6 STAFF QUARTERS RENOVATED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | 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 |
| | 3111258 | WIP - Consultancy Fees | | | | 300 |
| Output | 0003 | LOGISTICS & EQUIPMENTS PROVIDED TO 15 OFFICES OF THE DISTRICT ASSEMBLY BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| | | | 5 | 3 | 2 | |
| Activity | 000003 | Procure Office Equipments by Dec 2014 | 1.0 | 1.0 | 1.0 | 5,000 |
| Fixed Assets | | | | | | |
| | | | | | | 5,000 |

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

2014

| | | | | | | | | | | |
|-------------------|---------|--|--|---|------|------|------|--|--------|--------|
| | 31122 | Other machinery - equipment | | | | | | | 5,000 | |
| | 3112259 | WIP - Computers and accessories | | | | | | | 4,900 | |
| | 3112260 | WIP - Consultancy Fees | | | | | | | 100 | |
| Objective | 070205 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | | | | | | | | 10,000 |
| National Strategy | 7020501 | 5.1 Review laws governing decentralization and local Government to remove inconsistencies | | | | | | | | 10,000 |
| Output | 0002 | 1 AREA COUNCILS OFFICES RENOVATED BY DEC 2014 | | | Yr.1 | Yr.2 | Yr.3 | | 5,000 | |
| | | | | 1 | 1 | 1 | | | | |
| 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 |
| | 3111255 | WIP - Office Buildings | | | | | | | | 4,500 |
| | 3111258 | WIP - Consultancy Fees | | | | | | | | 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 |
| | 3112259 | WIP - Computers and accessories | | | | | | | | 4,500 |
| | 3112260 | WIP - Consultancy Fees | | | | | | | | 500 |
| Objective | 071401 | 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making | | | | | | | | 15,000 |
| National Strategy | 7140106 | 1.6 Support MDAs to generate data for effective planning and budgeting | | | | | | | | 15,000 |
| Output | 0001 | MONITORING AND EVALUATION DATABASE DEVELOPED AND OPERATIONAL BY DEC 2014 | | | Yr.1 | Yr.2 | Yr.3 | | 15,000 | |
| | | | | 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 |
| | 3111151 | WIP - Buildings | | | | | | | | 14,700 |
| | 3111154 | WIP - Consultancy Fees | | | | | | | | 300 |

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

2014

Amount (GH¢)

| | | | | | | |
|--|------------|--|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | 632,880 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2590101001 | Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) Ashanti | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | |
| Use of goods and services | | | | | | 132,880 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 104,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 104,000 |
| Output | 0010 | ALL MANDATORY FINANCIAL CONTRIBUTIONS & EXPENSES MADE TO RELEVANT BODIES IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 4,000 |
| Activity | 000004 | Facilitate All Bank Charges by Dec 2014 | 1.0 | 1.0 | 1.0 | 4,000 |
| Use of goods and services | | | | | | 4,000 |
| 22111 Other Charges - Fees | | | | | | 4,000 |
| 2211101 Bank Charges | | | | | | 4,000 |
| Output | 0011 | UNANTICIPATED DEVELOPMENT PROGRAMMES & PROJECTS IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 100,000 |
| Activity | 000001 | Mitigate Unexpected Programmes & Projects in the District | 1.0 | 1.0 | 1.0 | 100,000 |
| Use of goods and services | | | | | | 100,000 |
| 22112 Emergency Services | | | | | | 100,000 |
| 2211203 Emergency Works | | | | | | 100,000 |
| Objective | 071401 | 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making | | | | 28,880 |
| National Strategy | 7140106 | 1.6 Support MDAs to generate data for effective planning and budgeting | | | | 28,880 |
| Output | 0001 | MONITORING AND EVALUATION DATABASE DEVELOPED AND OPERATIONAL BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 28,880 |
| Activity | 000002 | Supervise, Monitor and Evaluate Development Activities in the district by Dec 2014 | 1.0 | 1.0 | 1.0 | 8,880 |
| Use of goods and services | | | | | | 8,880 |
| 22101 Materials - Office Supplies | | | | | | 2,880 |
| 2210101 Printed Material & Stationery | | | | | | 480 |
| 2210113 Feeding Cost | | | | | | 2,400 |
| 22105 Travel - Transport | | | | | | 6,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 2,400 |
| 2210511 Local travel cost | | | | | | 3,600 |
| Activity | 000005 | Prepare 2014-2017 DMTDP, M&E and Update District Profile and Budget | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 22107 Training - Seminars - Conferences | | | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 20,000 |
| Other expense | | | | | | 20,000 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | 20,000 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | 20,000 |
| Output | 0002 | INTERNAL GENERATED REVENUE STRATEGIES IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| Activity | 000003 | Carryout Street Naming, House Numbering and Development of Comprehensive Revenue Database System by Dec 2014 | 1.0 | 1.0 | 1.0 | 20,000 |
| Miscellaneous other expense | | | | | | 20,000 |
| 28210 General Expenses | | | | | | 20,000 |
| 2821018 Civic Numbering/Street Naming | | | | | | 20,000 |
| Non Financial Assets | | | | | | 480,000 |

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

2014

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|---------|
| Objective | 050301 | 1. Promote rapid development and deployment of the national ICT infrastructure | | | | | 40,000 |
| National Strategy | 5030105 | 1.5 Facilitate the development of Community Information Centres (CICs) nationwide | | | | | 40,000 |
| Output | 0001 | ICT CENTRE EXPANDED AND REFURBISHED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 40,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Expand CIC Center by Dec 2014 | 1.0 | 1.0 | 1.0 | | 40,000 |
| Fixed Assets | | | | | | | 40,000 |
| | 31111 | Dwellings | | | | | 1,000 |
| | 3111154 | WIP - Consultancy Fees | | | | | 1,000 |
| | 31112 | Non residential buildings | | | | | 39,000 |
| | 3111255 | WIP - Office Buildings | | | | | 39,000 |
| Objective | 050502 | 2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix | | | | | 80,000 |
| National Strategy | 5050106 | 1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid | | | | | 80,000 |
| Output | 0001 | SETTLEMENT WITH ELECTRICITY SUPPLY IN THE DISTRICT INCREASED FROM 47 TO 57 BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 60,000 |
| | | | 1 | 1 | 1 | | |
| 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 | | | | | 60,000 |
| | 3113151 | WIP - Electrical Networks | | | | | 58,800 |
| | 3113158 | WIP - Consultancy Fees | | | | | 1,200 |
| Output | 0002 | 10-NO- BASIC SCHOOLS CONNECTED WITH ELECTRICITY BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 20,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Extend Electricity from National Grid to 5 Public Basic Schools by Dec 2014 | 1.0 | 1.0 | 1.0 | | 20,000 |
| Fixed Assets | | | | | | | 9,000 |
| | 31131 | Infrastructure assets | | | | | 9,000 |
| | 3113151 | WIP - Electrical Networks | | | | | 9,000 |
| Inventories | | | | | | | 11,000 |
| | 31221 | Materials - supplies | | | | | 11,000 |
| | 3122103 | Electrical Accessories | | | | | 11,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | 260,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | 260,000 |
| Output | 0001 | NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 250,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Completion of 1No 2-Storey 6-Unit Flat Residential Accommodation for District Assembly and Medical Staff by Dec 2014 | 1.0 | 1.0 | 1.0 | | 250,000 |
| Fixed Assets | | | | | | | 250,000 |
| | 31111 | Dwellings | | | | | 250,000 |
| | 3111153 | WIP - Bungalows/Palace | | | | | 250,000 |
| Output | 0002 | ASSEMBLY OFFICE BLOCK & 6 STAFF QUARTERS RENOVATED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 10,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000002 | Renovate 2No Residential Staff Quarters by Dec 2014 | 1.0 | 1.0 | 1.0 | | 10,000 |
| Fixed Assets | | | | | | | 10,000 |
| | 31111 | Dwellings | | | | | 10,000 |
| | 3111153 | WIP - Bungalows/Palace | | | | | 9,800 |
| | 3111154 | WIP - Consultancy Fees | | | | | 200 |
| Objective | 070205 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | | | | | 40,000 |
| National Strategy | 7020501 | 5.1 Review laws governing decentralization and local Government to remove inconsistencies | | | | | 40,000 |
| Output | 0001 | 1No AREA COUNCILS PROVIDED WITH PERMANENT ACCOMMODATION & TRAINED ALL BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 40,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Constructe 1-No Office Block for Area Council by Dec 2014 | 1.0 | 1.0 | 1.0 | | 40,000 |

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

2014

| | | | | | | | | | | | |
|-------------------|---------------------------|--|------|------|------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | | | | 40,000 |
| 31112 | Non residential buildings | | | | | | | | | | 40,000 |
| 3111255 | WIP - Office Buildings | | | | | | | | | | 39,200 |
| 3111258 | WIP - Consultancy Fees | | | | | | | | | | 800 |
| Objective | 071001 | 1. Improve the capacity of security agencies to provide internal security for human safety and protection | | | | | | | | | 60,000 |
| National Strategy | 7100101 | 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board | | | | | | | | | 60,000 |
| Output | 0001 | INCIDENT OF THEFT AND OTHER CRIMES IN THE DISTRICT REDUCED BY 20% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | | | | 60,000 |
| Activity | 000002 | Completion of 1No Police Station in the District by Dec 2014 | 1 | 1 | 1 | | | | | | 60,000 |

| | | | | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | | | | 60,000 |
| 31112 | Non residential buildings | | | | | | | | | | 60,000 |
| 3111255 | WIP - Office Buildings | | | | | | | | | | 58,800 |
| 3111258 | WIP - Consultancy Fees | | | | | | | | | | 1,200 |

Amount (GH¢)

| | | | | | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | | | | |
| Funding | 14009 | DDF | | | | | | | | | Total By Funding | 42,720 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | | | | |
| Organisation | 2590101001 | Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) Ashanti | | | | | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | | | | | |

Use of goods and services 42,720

| | | | | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--|--|--|-------|
| Objective | 070205 | 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws | | | | | | | | | 7,720 |
| National Strategy | 7020501 | 5.1 Review laws governing decentralization and local Government to remove inconsistencies | | | | | | | | | 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 and services | | | | | | | | | | | 7,720 |
| 22107 | Training - Seminars - Conferences | | | | | | | | | | 7,720 |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | | | 7,720 |

| | | | | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--|--|--|--------|
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | | | | 15,000 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | | | | | 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, Revenue 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 and services | | | | | | | | | | | 15,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | | | | 15,000 |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | | | 15,000 |

| | | | | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--|--|--|--------|
| Objective | 071401 | 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making | | | | | | | | | 20,000 |
| National Strategy | 7140106 | 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 and services | | | | | | | | | | | 20,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | | | | 20,000 |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | | | 20,000 |

Total Cost Centre 2,207,507

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | | | | <i>Total By Funding</i> | 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 | 060105 | 5. Improve management of education service delivery | | | | | 2,059,005 |
| National Strategy | 6010107 | 1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies | | | | | 2,059,005 |
| Output | 0002 | 20 RURAL SCHOOLS IN THE DISTRICT BENEFITING FROM THE FEEDING PROGRAMME BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 2,059,005 |
| Activity | 000001 | Carryout School Feeding Programme in 20 Rural Communities by Dec 2014 | 1 | 1 | 1 | | 2,059,005 |
| Use of goods and services | | | | | | | 2,059,005 |
| 22101 Materials - Office Supplies | | | | | | | 2,059,005 |
| 2210113 Feeding Cost | | | | | | | 2,059,005 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | |
| Function Code | 70980 | Education n.e.c | | | | | | Total By Funding 15,700 |
| 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 | 15,700 |
|--|---------|--|------|------|------|--|--|---------------------------|--------|
| Objective | 060105 | 5. Improve management of education service delivery | | | | | | | 15,700 |
| National Strategy | 6010501 | 5.1. Strengthen and improve education planning and management | | | | | | | 15,700 |
| Output | 0001 | MANAGEMENT OF EDUCATION DELIVERY IMPROVED BY 2% and 2.5% EACH YEAR | Yr.1 | Yr.2 | Yr.3 | | | 6,700 | |
| Activity | 000001 | Supervise, Monitor and Evaluate Education Delivery and my 1st Day by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 1,400 | |
| Use of goods and services | | | | | | | | 1,400 | |
| 22101 Materials - Office Supplies | | | | | | | | 1,000 | |
| 2210101 Printed Material & Stationery | | | | | | | | 200 | |
| 2210113 Feeding Cost | | | | | | | | 800 | |
| 22105 Travel - Transport | | | | | | | | 400 | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 400 | |
| Activity | 000002 | Establish and Ensure the Proper Functioning of SMCs in all Basic School by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 2,000 | |
| Use of goods and services | | | | | | | | 2,000 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 2,000 | |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 2,000 | |
| Activity | 000004 | Organise Training for Heads of Schools on the conduct of Annual Education Census by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 3,300 | |
| Use of goods and services | | | | | | | | 3,300 | |
| 22101 Materials - Office Supplies | | | | | | | | 2,100 | |
| 2210101 Printed Material & Stationery | | | | | | | | 100 | |
| 2210113 Feeding Cost | | | | | | | | 2,000 | |
| 22105 Travel - Transport | | | | | | | | 1,200 | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 200 | |
| 2210511 Local travel cost | | | | | | | | 1,000 | |
| Output | 0003 | QUALITY OF TEACHING AND LEARNING IMPROVED BY 2% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 6,000 | |
| Activity | 000001 | Organise Sports and Cultural Festivals in Schools | 1.0 | 1.0 | 1.0 | | | 6,000 | |
| Use of goods and services | | | | | | | | 6,000 | |
| 22101 Materials - Office Supplies | | | | | | | | 6,000 | |
| 2210118 Sports, Recreational & Cultural Materials | | | | | | | | 6,000 | |
| Output | 0004 | FUNCTIONAL ADULT LITERACY PROGRAMME IMPROVED BY 2% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 3,000 | |
| Activity | 000001 | Support NFED to organize Education and Sensitization Campaign on Adult Literacy in Communities by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 2,000 | |
| Use of goods and services | | | | | | | | 2,000 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 2,000 | |
| 2210711 Public Education & Sensitization | | | | | | | | 2,000 | |
| Activity | 000002 | Training 5 Women Literacy Groups in Viable Income Generating Activities by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 1,000 | |
| Use of goods and services | | | | | | | | 1,000 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 1,000 | |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 1,000 | |

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

2014

Amount (GH¢)

| | | | | | | |
|--|------------|---|-------------------------|------|------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | 114,000 |
| 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 | | | | | | 44,000 |
| Objective | 060105 | 5. Improve management of education service delivery | | | | 44,000 |
| National Strategy | 6010501 | 5.1. Strengthen and improve education planning and management | | | | 44,000 |
| Output | 0001 | MANAGEMENT OF EDUCATION DELIVERY IMPROVED BY 2% and 2.5% EACH YEAR | Yr.1 | Yr.2 | Yr.3 | 44,000 |
| Activity | 000003 | Organise 25 Students to Participate in STME / STI Clinic and District wide MOCK Exams by all JHS Candidates by Dec 2014 | 1 | 1 | 1 | 44,000 |
| Use of goods and services | | | | | | 44,000 |
| 22107 Training - Seminars - Conferences | | | | | | 44,000 |
| 2210703 Examination Fees and Expenses | | | | | | 40,000 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 4,000 |
| Non Financial Assets | | | | | | 70,000 |
| Objective | 060105 | 5. Improve management of education service delivery | | | | 70,000 |
| National Strategy | 6010203 | 2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels | | | | 70,000 |
| Output | 0001 | MANAGEMENT OF EDUCATION DELIVERY IMPROVED BY 2% and 2.5% EACH YEAR | Yr.1 | Yr.2 | Yr.3 | 70,000 |
| Activity | 000005 | construct 1No Teachers Quarters at Boahenkwa | 1.0 | 1.0 | 1.0 | 70,000 |
| Fixed Assets | | | | | | 70,000 |
| 31111 Dwellings | | | | | | 70,000 |
| 3111153 WIP - Bungalows/Palace | | | | | | 68,600 |
| 3111154 WIP - Consultancy Fees | | | | | | 1,400 |
| Total Cost Centre | | | | | | 2,188,705 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | Total By Funding | 580,000 |
| Function Code | 70912 | Primary education | | | | | | |
| Organisation | 2590302002 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Primary_Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Non Financial Assets 580,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|----------------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 580,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | | 580,000 |
| Output | 0001 | 4No 6-UNIT AND 1No 2-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES PROVIDED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 520,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Constructe 4No 6-unit Classroom Block for Primary Schools by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 380,000 |

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|----------------|
| Fixed Assets | | | | | | | | 380,000 |
| 31112 | Non residential buildings | | | | | | | 380,000 |
| 3111256 | WIP - School Buildings | | | | | | | 372,400 |
| 3111258 | WIP - Consultancy Fees | | | | | | | 7,600 |

| | | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--|----------------|
| Activity | 000002 | Constructe 3No 2-Unit Classroom Block for KG by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 140,000 |
|----------|--------|--|-----|-----|-----|--|--|----------------|

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|----------------|
| Fixed Assets | | | | | | | | 140,000 |
| 31112 | Non residential buildings | | | | | | | 140,000 |
| 3111256 | WIP - School Buildings | | | | | | | 137,200 |
| 3111258 | WIP - Consultancy Fees | | | | | | | 2,800 |

| | | | | | | | | |
|--------|------|---|------|------|------|--|--|---------------|
| Output | 0002 | REHABILITATE 2No 6-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 60,000 |
| | | | 1 | 1 | 1 | | | |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|---------------|
| Activity | 000001 | Rehabilitate 2No 6-unit Classroom Block for Primary Schools by Dec 2013 | 1.0 | 1.0 | 1.0 | | | 60,000 |
|----------|--------|---|-----|-----|-----|--|--|---------------|

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|---------------|
| Fixed Assets | | | | | | | | 60,000 |
| 31112 | Non residential buildings | | | | | | | 60,000 |
| 3111256 | WIP - School Buildings | | | | | | | 58,800 |
| 3111258 | WIP - Consultancy Fees | | | | | | | 1,200 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14009 | DDF | | | | | Total By Funding | 380,000 |
| Function Code | 70912 | Primary education | | | | | | |
| Organisation | 2590302002 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Primary_Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Non Financial Assets 380,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|----------------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 380,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | | 380,000 |
| Output | 0001 | 4No 6-UNIT AND 1No 2-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES PROVIDED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 380,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Constructe 4No 6-unit Classroom Block for Primary Schools by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 380,000 |

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|----------------|
| Fixed Assets | | | | | | | | 380,000 |
| 31112 | Non residential buildings | | | | | | | 380,000 |
| 3111256 | WIP - School Buildings | | | | | | | 372,400 |
| 3111258 | WIP - Consultancy Fees | | | | | | | 7,600 |

Total Cost Centre 960,000

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | Total By Funding | 360,000 |
| Function Code | 70921 | Lower-secondary education | | | | | | |
| Organisation | 2590302003 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Junior High_Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Non Financial Assets 360,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|----------------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 360,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | | 360,000 |
| Output | 0001 | 4No 3-UNIT CLASSROOM BLOCKS WITH ANCILLARY FACILITIES PROVIDED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 300,000 |
| Activity | 000001 | Construct 4No 3-Unit Classroom Block with Ancillary Facilities for JHS by Dec 2014 | 1 | 1 | 1 | | | 300,000 |

| | | | | | | | | |
|--------------|--|---------------------------|--|--|--|--|--|----------------|
| Fixed Assets | | | | | | | | 300,000 |
| 31112 | | Non residential buildings | | | | | | 300,000 |
| 3111256 | | WIP - School Buildings | | | | | | 294,000 |
| 3111258 | | WIP - Consultancy Fees | | | | | | 6,000 |

| | | | | | | | | |
|----------|--------|---|------|------|------|--|--|---------------|
| Output | 0002 | REHABILITATE 3No 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 60,000 |
| Activity | 000001 | Rehabilitate 3No 3-unit Classroom Block for JHS by Dec 2014 | 1 | 1 | 1 | | | 60,000 |

| | | | | | | | | |
|--------------|--|---------------------------|--|--|--|--|--|---------------|
| Fixed Assets | | | | | | | | 60,000 |
| 31112 | | Non residential buildings | | | | | | 60,000 |
| 3111256 | | WIP - School Buildings | | | | | | 58,800 |
| 3111258 | | WIP - Consultancy Fees | | | | | | 1,200 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14009 | DDF | | | | | Total By Funding | 100,000 |
| Function Code | 70921 | Lower-secondary education | | | | | | |
| Organisation | 2590302003 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Junior High_Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Non Financial Assets 100,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|----------------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 100,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | | 100,000 |
| Output | 0001 | 4No 3-UNIT CLASSROOM BLOCKS WITH ANCILLARY FACILITIES PROVIDED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 100,000 |
| Activity | 000001 | Construct 4No 3-Unit Classroom Block with Ancillary Facilities for JHS by Dec 2014 | 1 | 1 | 1 | | | 100,000 |

| | | | | | | | | |
|--------------|--|---------------------------|--|--|--|--|--|----------------|
| Fixed Assets | | | | | | | | 100,000 |
| 31112 | | Non residential buildings | | | | | | 100,000 |
| 3111256 | | WIP - School Buildings | | | | | | 98,000 |
| 3111258 | | WIP - Consultancy Fees | | | | | | 2,000 |

Total Cost Centre 460,000

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

2014

Amount (GH¢)

| | | | | | | | | | |
|-----------------------------|------------|---|--|-------------------------|------|------|--------|---------------|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | Total By Funding | | | 60,000 | | |
| Function Code | 70922 | Upper-secondary education | | | | | | | |
| Organisation | 2590302004 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Senior High_Ashanti | | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | | |
| Other expense | | | | | | | | 40,000 | |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 40,000 | |
| National Strategy | 6010501 | 5.1. Strengthen and improve education planning and management | | | | | | 40,000 | |
| Output | 0001 | 100 NEEDED STUDENTS SPONSORED BY DEC 2014 | | Yr.1 | Yr.2 | Yr.3 | | 40,000 | |
| Activity | 000001 | Provide Sponsorship to 100 Needy Student by Dec 2014 | | 1 | 1 | 1 | | 40,000 | |
| | | Miscellaneous other expense | | | | | | 40,000 | |
| | 28210 | General Expenses | | | | | | 40,000 | |
| | 2821019 | Scholarship & Bursaries | | | | | | 40,000 | |
| Non Financial Assets | | | | | | | | 20,000 | |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 20,000 | |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | | 20,000 | |
| Output | 0002 | DINING HALL FACILITY PROVIDED TO ICCES BY DEC 2014 | | Yr.1 | Yr.2 | Yr.3 | | 20,000 | |
| Activity | 000001 | Constructe 1No Dining Hall for ICCES by Dec 2014 | | 1 | 1 | 1 | | 20,000 | |
| | | Fixed Assets | | | | | | 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 | |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70810 | Recreational and sport services (IS) | | | | | | 20,989 |
| Organisation | 2590303001 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Sports_Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Compensation of employees [GFS] **20,989**

| | | | | | | | | |
|-------------------|----------|---------------------------|--|--|--|--|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | | 20,989 |
| National Strategy | 00000000 | Compensation of Employees | | | | | | 20,989 |
| Output | 0000 | | | | | | | 20,989 |
| Activity | 000000 | | | | | | | 20,989 |

| | | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 18,574 |
| 21110 | Established Position | | | | | | | 18,574 |
| 2111001 | Established Post | | | | | | | 18,574 |
| Social Contributions | | | | | | | | 2,415 |
| 21210 | Actual social contributions [GFS] | | | | | | | 2,415 |
| 2121001 | 13% SSF Contribution | | | | | | | 2,415 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70810 | Recreational and sport services (IS) | | | | | | 6,770 |
| Organisation | 2590303001 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Sports_Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Use of goods and services **6,770**

| | | | | | | | | |
|-------------------|---------|---|--|--|--|--|--|-------|
| Objective | 060501 | 1. Develop comprehensive sports policy | | | | | | 6,770 |
| National Strategy | 6050102 | 1.2. Promote schools sports | | | | | | 6,000 |
| Output | 0001 | SPORTING ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 | | | | | | 6,000 |
| Activity | 000001 | Facilitate the Conduct of Sporting Competitions in the District by 2014 | | | | | | 6,000 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 6,000 |
| 22101 | Materials - Office Supplies | | | | | | | 6,000 |
| 2210118 | Sports, Recreational & Cultural Materials | | | | | | | 6,000 |

| | | | | | | | | |
|-------------------|---------|---|--|--|--|--|--|-----|
| National Strategy | 6050103 | 1.3. Promote the establishment of community sports facilities | | | | | | 770 |
| Output | 0001 | SPORTING ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 | | | | | | 770 |
| Activity | 000002 | Facilitate the Formation and Strengthening of 10 Keep-fit Clubs in the District by Dec 2014 | | | | | | 770 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|-----|
| Use of goods and services | | | | | | | | 770 |
| 22101 | Materials - Office Supplies | | | | | | | 10 |
| 2210101 | Printed Material & Stationery | | | | | | | 10 |
| 22105 | Travel - Transport | | | | | | | 100 |
| 2210511 | Local travel cost | | | | | | | 100 |
| 22107 | Training - Seminars - Conferences | | | | | | | 500 |
| 2210708 | Refreshments | | | | | | | 500 |
| 22108 | Consulting Services | | | | | | | 160 |
| 2210801 | Local Consultants Fees | | | | | | | 160 |

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

2014

Amount (GH¢)

| | | | | | | |
|---|------------|---|-------------------------|------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12602 | CF (MP) | <i>Total By Funding</i> | | | 10,000 |
| Function Code | 70810 | Recreational and sport services (IS) | | | | |
| Organisation | 2590303001 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Sports_Ashanti | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | |
| Use of goods and services | | | | | | 10,000 |
| Objective | 060501 | 1. Develop comprehensive sports policy | | | | 10,000 |
| National Strategy | 6050103 | 1.3. Promote the establishment of community sports facilities | | | | 10,000 |
| Output | 0001 | SPORTING ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity | 000002 | Facilitate the Formation and Strengthening of 10 Keep-fit Clubs in the District by Dec 2014 | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 22101 Materials - Office Supplies | | | | | | 10,000 |
| 2210118 Sports, Recreational & Cultural Materials | | | | | | 10,000 |
| Total Cost Centre | | | | | | 37,759 |

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

2014

Amount (GH¢)

| | | | | | | |
|--|------------|--|-------------------------|------|---------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | 48,023 | |
| Function Code | 70810 | Recreational and sport services (IS) | | | | |
| Organisation | 2590304001 | Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Youth_Ashanti | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | |
| Compensation of employees [GFS] | | | | | 48,023 | |
| Objective | 000000 | Compensation of Employees | | | 48,023 | |
| National Strategy | 0000000 | Compensation of Employees | | | 48,023 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 48,023 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 48,023 |
| Wages and Salaries | | | | | 20,879 | |
| | 21110 | Established Position | | | 20,879 | |
| | 2111001 | Established Post | | | 20,879 | |
| Social Contributions | | | | | 27,143 | |
| | 21210 | Actual social contributions [GFS] | | | 27,143 | |
| | 2121001 | 13% SSF Contribution | | | 27,143 | |
| Total Cost Centre | | | | | 48,023 | |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70721 | General Medical services (IS) | | | | | | 3,850 |
| Organisation | 2590401001 | Atwima Nwabiagya District - Nkawie_Health_Office of District Medical Officer of Health_Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | |
|----------------------------------|---------|--|--|------|------|------|--|--------------|
| Use of goods and services | | | | | | | | 3,850 |
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | 2,600 |
| National Strategy | 6030401 | 4.1. Strengthen health promotion, prevention and rehabilitation | | | | | | 2,600 |
| Output | 0001 | REPORTED CASES OF MALARIA REDUCED BY 10% BY DEC 2014 | | Yr.1 | Yr.2 | Yr.3 | | 2,600 |
| Activity | 000001 | Organise Education Campaign on the use of Insecticide Treated Net by Dec 2014 | | 1 | 1 | 1 | | 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 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | | | 1,250 |
| National Strategy | 6040102 | 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB | | | | | | 1,250 |
| Output | 0001 | NEW HIV/AIDSs REDUCED BY 20% BY DEC 2014 | | Yr.1 | Yr.2 | Yr.3 | | 1,250 |
| Activity | 000001 | Promote HIV/AIDS Prevention Practise, VCT, PMCT and Access to ARV Treatment in the District by Dec 2014 | | 1 | 1 | 1 | | 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 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|--|--|--|-------------------------|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12603 | CF (Assembly) | | | | <i>Total By Funding</i> | 1,520 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 2590401001 | Atwima Nwabiagya District - Nkawie_Health_Office of District Medical Officer of Health_Ashanti | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

| | | | | | | | |
|-------------------|---------|---|------|------|------|----------------------------------|--------------|
| | | | | | | Use of goods and services | 1,520 |
| Objective | 060401 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | | 1,520 |
| National Strategy | 6040102 | 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB | | | | | 1,520 |
| Output | 0001 | NEW HIV/AIDS REDUCED BY20% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 1,520 |
| | | | 1 | 1 | 1 | | |
| Activity | 000002 | Supervise, Monitor and Evaluate implementation of HIV/AIDS Activities by Dec 2014 | 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 | | | | | | 240 |
| 2210511 | Local travel cost | | | | | | 800 |
| | | | | | | <i>Total Cost Centre</i> | 5,370 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | | | | <i>Total By Funding</i> | 200,215 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 2590402001 | Atwima Nwabiagya District - Nkawie_Health_Environmental Health Unit_Ashanti | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

| | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|--|----------------|
| | | | | | | Compensation of employees [GFS] | 200,215 |
| Objective | 000000 | Compensation of Employees | | | | | 200,215 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 200,215 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 200,215 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 200,215 |

| | | |
|----------------------|-----------------------------------|---------|
| Wages and Salaries | | 177,181 |
| 21110 | Established Position | 177,181 |
| 2111001 | Established Post | 177,181 |
| Social Contributions | | 23,034 |
| 21210 | Actual social contributions [GFS] | 23,034 |
| 2121001 | 13% SSF Contribution | 23,034 |

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

2014

Amount (GH¢)

| | | | |
|---------------|------------|---|-------------------------|
| Institution | 01 | General Government of Ghana Sector | |
| Funding | 12200 | IGF-Retained | Total By Funding |
| Function Code | 70740 | Public health services | 18,660 |
| Organisation | 2590402001 | Atwima Nwabiagya District - Nkawie_Health_Environmental Health Unit_Ashanti | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | |

| | | Use of goods and services | | | | 18,660 |
|---------------------------|---------|--|------|------|------|--------|
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | 18,660 |
| National Strategy | 5110307 | 3.7 Review and enforce MMDAs bye-laws on sanitation | | | | 2,400 |
| Output | 0001 | REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 2,400 |
| Activity | 000003 | Carry out Medical Examination of Food & Meat Handlers in the District by Dec 2014 | 1 | 1 | 1 | 2,400 |
| Use of goods and services | | | | | | 2,400 |
| | 22101 | Materials - Office Supplies | | | | 1,800 |
| | 2210101 | Printed Material & Stationery | | | | 300 |
| | 2210116 | Chemicals & Consumables | | | | 1,500 |
| | 22108 | Consulting Services | | | | 600 |
| | 2210801 | Local Consultants Fees | | | | 600 |
| National Strategy | 5110309 | 3.9 Strengthen Public-Private Partnerships in waste management | | | | 2,000 |
| Output | 0002 | POPULATION WITH ACCESS TO SAFE TOILET FACILITIES IMPROVED FROM 40% TO 45% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 2,000 |
| Activity | 000002 | Facilitate Private Sector Provision and Managemen of Public Toilet Facilities by 2014 | 1 | 1 | 1 | 2,000 |
| Use of goods and services | | | | | | 2,000 |
| | 22107 | Training - Seminars - Conferences | | | | 1,000 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | 1,000 |
| | 22108 | Consulting Services | | | | 1,000 |
| | 2210801 | Local Consultants Fees | | | | 1,000 |
| National Strategy | 5110310 | 3.10 Promote cost-effective and innovative technologies for waste management | | | | 2,600 |
| Output | 0003 | SANITATION SITUATION IN THE DISTRICT ASSEMBLY OFFICE IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 2,600 |
| Activity | 000002 | Procure Sanitation Equipments & Tools by Dec 2014 | 1 | 1 | 1 | 2,600 |
| Use of goods and services | | | | | | 2,600 |
| | 22103 | General Cleaning | | | | 2,000 |
| | 2210301 | Cleaning Materials | | | | 2,000 |
| | 22105 | Travel - Transport | | | | 600 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 600 |
| National Strategy | 5110404 | 4.4 Promote hygienic use of water at household level | | | | 2,700 |
| Output | 0001 | REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 2,700 |
| Activity | 000005 | Organise Public Education Campaigns on Safe Sanitation Pratices, Hygien and Climatic Change issues by Dec 2014 | 1 | 1 | 1 | 2,700 |
| Use of goods and services | | | | | | 2,700 |
| | 22105 | Travel - Transport | | | | 200 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 200 |
| | 22107 | Training - Seminars - Conferences | | | | 2,000 |
| | 2210711 | Public Education & Sensitization | | | | 2,000 |
| | 22108 | Consulting Services | | | | 500 |
| | 2210801 | Local Consultants Fees | | | | 500 |
| National Strategy | 5110405 | 4.5 Promote hygienic means of excreta disposal | | | | 2,360 |
| Output | 0002 | POPULATION WITH ACCESS TO SAFE TOILET FACILITIES IMPROVED FROM 40% TO 45% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 2,360 |
| | | | 1 | 1 | 1 | |

Atwima Nwabiagya District - Nkawie

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | |
|---------------------------|---------|--|------|------|------|-------|
| 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 services | | | | | | 2,360 |
| | 22105 | Travel - Transport | | | | 160 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 160 |
| | 22107 | Training - Seminars - Conferences | | | | 2,000 |
| | 2210711 | Public Education & Sensitization | | | | 2,000 |
| | 22108 | Consulting Services | | | | 200 |
| | 2210801 | Local Consultants Fees | | | | 200 |
| National Strategy | 5110501 | 5.1 Develop and implement a Strategic Sector Development Plan | | | | 3,000 |
| Output | 0001 | REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 3,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000006 | Update Environmental Sanitation Database and Review (DESSAP) in the District by Dec 2014 | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods and services | | | | | | 3,000 |
| | 22101 | Materials - Office Supplies | | | | 200 |
| | 2210101 | Printed Material & Stationery | | | | 200 |
| | 22105 | Travel - Transport | | | | 200 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 200 |
| | 22107 | Training - Seminars - Conferences | | | | 1,600 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | 1,600 |
| | 22108 | Consulting Services | | | | 1,000 |
| | 2210801 | Local Consultants Fees | | | | 1,000 |
| National Strategy | 5110602 | 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate | | | | 3,600 |
| Output | 0003 | SANITATION SITUATION IN THE DISTRICT ASSEMBLY OFFICE IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 3,600 |
| | | | 1 | 1 | 1 | |
| 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 |
| | 2210301 | Cleaning Materials | | | | 3,600 |

Amount (GH¢)

| | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12601 | DACF Central | | | | Total By Funding |
| Function Code | 70740 | Public health services | | | | 212,000 |
| Organisation | 2590402001 | Atwima Nwabiagya District - Nkawie_Health_Environmental Health Unit_Ashanti | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | |

| | | | | | | |
|---------------------------|---------|---|------|------|------|---------|
| Use of goods and services | | | | | | 212,000 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | 212,000 |
| National Strategy | 5110309 | 3.9 Strengthen Public-Private Partnerships in waste management | | | | 212,000 |
| Output | 0001 | REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 212,000 |
| | | | 1 | 1 | 1 | |
| 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 services | | | | | | 212,000 |
| | 22101 | Materials - Office Supplies | | | | 212,000 |
| | 2210116 | Chemicals & Consumables | | | | 212,000 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | Total By Funding | 133,600 |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 2590402001 | Atwima Nwabiagya District - Nkawie Health Environmental Health Unit Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | |
|----------------------------------|--|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 26,600 |
|----------------------------------|--|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | 26,600 |
| National Strategy | 5110308 | 3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities | | | | | | 25,600 |
| Output | 0001 | REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 25,600 |
| Activity | 000001 | Acquire and Develop 2 Final Disposal Site by 2014 | 1 | 1 | 1 | | | 25,600 |

| | | | | | | | | |
|------------------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 25,600 |
| 22106 Repairs - Maintenance | | | | | | | | 25,000 |
| 2210601 Roads, Driveways & Grounds | | | | | | | | 10,000 |
| 2210616 Sanitary Sites | | | | | | | | 15,000 |
| 22108 Consulting Services | | | | | | | | 600 |
| 2210801 Local Consultants Fees | | | | | | | | 600 |

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|-------|
| National Strategy | 5110310 | 3.10 Promote cost-effective and innovative technologies for waste management | | | | | | 1,000 |
| Output | 0001 | REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 1,000 |
| Activity | 000007 | Evacuate 4No Refuse Heaps and Management in the District by Dec 2013 | 1 | 1 | 1 | | | 1,000 |

| | | | | | | | | |
|--------------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 1,000 |
| 22108 Consulting Services | | | | | | | | 1,000 |
| 2210801 Local Consultants Fees | | | | | | | | 1,000 |

Other expense 39,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | 39,000 |
| National Strategy | 5110310 | 3.10 Promote cost-effective and innovative technologies for waste management | | | | | | 39,000 |
| Output | 0001 | REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 39,000 |
| Activity | 000007 | Evacuate 4No Refuse Heaps and Management in the District by Dec 2013 | 1 | 1 | 1 | | | 39,000 |

| | | | | | | | | |
|---------------------------------|--|--|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | | 39,000 |
| 28210 General Expenses | | | | | | | | 39,000 |
| 2821017 Refuse Lifting Expenses | | | | | | | | 39,000 |

Non Financial Assets 68,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | 68,000 |
| National Strategy | 5110307 | 3.7 Review and enforce MMDAs bye-laws on sanitation | | | | | | 10,000 |
| Output | 0001 | REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 10,000 |
| Activity | 000003 | Carry out Medical Examination of Food & Meat Handlers in the District by Dec 2014 | 1 | 1 | 1 | | | 10,000 |

| | | | | | | | | |
|--------------------------------|--|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 10,000 |
| 31111 Dwellings | | | | | | | | 10,000 |
| 3111154 WIP - Consultancy Fees | | | | | | | | 10,000 |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| National Strategy | 5110308 | 3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities | | | | | | 50,000 |
| Output | 0001 | REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 50,000 |
| | | | 1 | 1 | 1 | | | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | |
|-----------------------------|------------|---|------|------|------|--------------------------------|
| Activity | 000001 | Acquire 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 Strategy | 5110309 | 3.9 Strengthen Public-Private Partnerships in waste management | | | | 8,000 |
| Output | 0001 | REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 8,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Procure 10 Communal Refuse Containers by Dec 2014 | 1.0 | 1.0 | 1.0 | 8,000 |
| Fixed Assets | | | | | | 8,000 |
| | 31122 | Other machinery - equipment | | | | 8,000 |
| | 3112251 | WIP - Plant & Equipment | | | | 7,600 |
| | 3112260 | WIP - Consultancy Fees | | | | 400 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14009 | DDF | | | | Total By Funding 30,000 |
| Function Code | 70740 | Public health services | | | | |
| Organisation | 2590402001 | Atwima Nwabiagya District - Nkawie Health Environmental Health Unit Ashanti | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | |
| Non Financial Assets | | | | | | 30,000 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | 30,000 |
| National Strategy | 5110310 | 3.10 Promote cost-effective and innovative technologies for waste management | | | | 30,000 |
| Output | 0001 | REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 30,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000007 | Evacuate 4No Refuse Heaps and Management in the District by Dec 2013 | 1.0 | 1.0 | 1.0 | 30,000 |
| Fixed Assets | | | | | | 30,000 |
| | 31111 | Dwellings | | | | 30,000 |
| | 3111154 | WIP - Consultancy Fees | | | | 30,000 |
| Total Cost Centre | | | | | | 594,475 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | | | | 20,000 |
| Function Code | 70731 | General hospital services (IS) | | | | | | |
| Organisation | 2590403001 | Atwima Nwabiagya District - Nkawie Health Hospital services Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Non Financial Assets 20,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | 20,000 |
| National Strategy | 6030301 | 3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services | | | | | | 20,000 |
| Output | 0001 | INFRASTRUCTURE OF 2NO HEALTH FACILITIES IN THE DISTRICT IMPROVED BY 2014 | Yr.1 | Yr.2 | Yr.3 | | | 20,000 |
| Activity | 000003 | Procure 1No Ambulance Van by Dec 2014 | 1 | 1 | 1 | | | 10,000 |

| | | | | | | | | |
|--------------|--------|--|-----|-----|-----|--|--|--------|
| Fixed Assets | | | | | | | | 10,000 |
| 31122 | | Other machinery - equipment | | | | | | 10,000 |
| 3112251 | | WIP - Plant & Equipment | | | | | | 10,000 |
| Activity | 000004 | Completion of Akropong Health Center Block by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 10,000 |

| | | | | | | | | |
|--------------|--|---------------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 10,000 |
| 31112 | | Non residential buildings | | | | | | 10,000 |
| 3111253 | | WIP - Health Centres | | | | | | 10,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12602 | CF (MP) | <i>Total By Funding</i> | | | | | 60,000 |
| Function Code | 70731 | General hospital services (IS) | | | | | | |
| Organisation | 2590403001 | Atwima Nwabiagya District - Nkawie Health Hospital services Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Non Financial Assets 60,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | | 60,000 |
| National Strategy | 6030301 | 3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services | | | | | | 60,000 |
| Output | 0001 | INFRASTRUCTURE OF 2NO HEALTH FACILITIES IN THE DISTRICT IMPROVED BY 2014 | Yr.1 | Yr.2 | Yr.3 | | | 60,000 |
| Activity | 000003 | Procure 1No Ambulance Van by Dec 2014 | 1 | 1 | 1 | | | 30,000 |

| | | | | | | | | |
|--------------|--------|--|-----|-----|-----|--|--|--------|
| Fixed Assets | | | | | | | | 30,000 |
| 31121 | | Transport - equipment | | | | | | 30,000 |
| 3112151 | | WIP - Vehicle | | | | | | 29,000 |
| 3112156 | | WIP - Consultancy Fees | | | | | | 1,000 |
| Activity | 000004 | Completion of Akropong Health Center Block by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 30,000 |

| | | | | | | | | |
|--------------|--|---------------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 30,000 |
| 31112 | | Non residential buildings | | | | | | 30,000 |
| 3111253 | | WIP - Health Centres | | | | | | 29,000 |
| 3111258 | | WIP - Consultancy Fees | | | | | | 1,000 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12603 | CF (Assembly) | | | | Total By Funding | 122,047 |
| Function Code | 70731 | General hospital services (IS) | | | | | |
| Organisation | 2590403001 | Atwima Nwabiagya District - Nkawie Health Hospital services Ashanti | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

Use of goods and services 8,047

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|-------|
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | 8,047 |
| National Strategy | 6030301 | 3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services | | | | | 8,047 |
| Output | 0002 | IMMUNIZATION, ANTI-NATAL AND POST-NATAL COVERAGE INCREASED BY 10% ANNUALLY | Yr.1 | Yr.2 | Yr.3 | | 8,047 |
| Activity | 000001 | Carryout Child Survival (vaccination) and Reproductive Health Care Services and Family Planning in all Communities by Dec 2014 | 1.0 | 1.0 | 1.0 | | 8,047 |

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 8,047 |
| 22101 | Materials - Office Supplies | | | | | | 5,480 |
| 2210101 | Printed Material & Stationery | | | | | | 80 |
| 2210104 | Medical Supplies | | | | | | 5,400 |
| 22105 | Travel - Transport | | | | | | 2,167 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 727 |
| 2210511 | Local travel cost | | | | | | 1,440 |
| 22108 | Consulting Services | | | | | | 400 |
| 2210801 | Local Consultants Fees | | | | | | 400 |

Non Financial Assets 114,000

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|--------|
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | 24,000 |
| National Strategy | 6030101 | 1.1. Accelerate implementation of CHPS strategy in under-served areas | | | | | 24,000 |
| Output | 0001 | 6No CHPS FACILITIES FUNCTIONAL BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 24,000 |
| Activity | 000001 | Provide Furniture and Health Equipments to 6No CHPS Facilities in the District by 2014 | 1.0 | 1.0 | 1.0 | | 15,000 |

| | | | | | | | |
|--------------|-----------------------------|--|-----|-----|-----|--|--------|
| Fixed Assets | | | | | | | 15,000 |
| 31122 | Other machinery - equipment | | | | | | 15,000 |
| 3112251 | WIP - Plant & Equipment | | | | | | 14,400 |
| 3112260 | WIP - Consultancy Fees | | | | | | 600 |
| Activity | 000002 | Provide Solar Powered Electricity at 2No CHPS Facilities in the District by Dec 2014 | 1.0 | 1.0 | 1.0 | | 9,000 |

| | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|-------|
| Fixed Assets | | | | | | | 9,000 |
| 31131 | Infrastructure assets | | | | | | 9,000 |
| 3113151 | WIP - Electrical Networks | | | | | | 8,000 |
| 3113158 | WIP - Consultancy Fees | | | | | | 1,000 |

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|--------|
| Objective | 060304 | 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles | | | | | 90,000 |
| National Strategy | 6030301 | 3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services | | | | | 90,000 |
| Output | 0001 | INFRASTRUCTURE OF 2NO HEALTH FACILITIES IN THE DISTRICT IMPROVED BY 2014 | Yr.1 | Yr.2 | Yr.3 | | 90,000 |
| Activity | 000001 | Constructe 1No Female Ward by Dec 2014 | 1.0 | 1.0 | 1.0 | | 80,000 |

| | | | | | | | |
|--------------|---------------------------|--|-----|-----|-----|--|--------|
| Fixed Assets | | | | | | | 80,000 |
| 31112 | Non residential buildings | | | | | | 80,000 |
| 3111251 | WIP - Hospitals | | | | | | 79,200 |
| 3111258 | WIP - Consultancy Fees | | | | | | 800 |
| Activity | 000002 | Rehabilitate Barekese Health Centre Medical Assistant Bungalow by 2014 | 1.0 | 1.0 | 1.0 | | 10,000 |

| | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | 10,000 |
| 31112 | Non residential buildings | | | | | | 10,000 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | | | | <i>Total By Funding</i> | 438,133 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2590600001 | Atwima Nwabiagya District - Nkawie_Agriculture_Ashanti | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

| | | | | | | | Compensation of employees [GFS] | | 399,436 |
|-------------------|---------|--|--|--|------|------|--|--|----------------|
| Objective | 000000 | Compensation of Employees | | | | | | | 399,436 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 399,436 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | | 399,436 |
| Activity | 000000 | | | | 0 | 0 | 0 | | 399,436 |
| | | Wages and Salaries | | | | | | | 353,483 |
| | 21110 | Established Position | | | | | | | 353,483 |
| | 2111001 | Established Post | | | | | | | 353,483 |
| | | Social Contributions | | | | | | | 45,953 |
| | 21210 | Actual social contributions [GFS] | | | | | | | 45,953 |
| | 2121001 | 13% SSF Contribution | | | | | | | 45,953 |
| | | | | | | | Use of goods and services | | 38,697 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | | 13,050 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | | | | 9,150 |
| Output | 0001 | AGRIC EXTENSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED COMMUNITIES IN THE DISTRICT BY 2014 | | | Yr.1 | Yr.2 | Yr.3 | | 3,000 |
| Activity | 000005 | Build the Capacity of Field Officers, Producers and Other Stakeholders in the one of New Technologies in Crops, Animals Extension Fisheries and Veterinary by Dec 2014 | | | 1 | 1 | 1 | | 3,000 |
| | | Use of goods and services | | | | | | | 3,000 |
| | 22101 | Materials - Office Supplies | | | | | | | 500 |
| | 2210101 | Printed Material & Stationery | | | | | | | 100 |
| | 2210103 | Refreshment Items | | | | | | | 400 |
| | 22105 | Travel - Transport | | | | | | | 200 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 200 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 2,000 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | 2,000 |
| | 22108 | Consulting Services | | | | | | | 300 |
| | 2210801 | Local Consultants Fees | | | | | | | 300 |
| Output | 0003 | PRODUCTIVITY OF CULTURED FISH INCREASED BY 50% BY DEC 2014 | | | Yr.1 | Yr.2 | Yr.3 | | 6,150 |
| Activity | 000001 | Train farmers on How to Manage Disease Problems in Fish Production by 2014 | | | 1 | 1 | 1 | | 2,250 |
| | | Use of goods and services | | | | | | | 2,250 |
| | 22101 | Materials - Office Supplies | | | | | | | 500 |
| | 2210103 | Refreshment Items | | | | | | | 500 |
| | 22105 | Travel - Transport | | | | | | | 100 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 100 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 1,500 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | 1,500 |
| | 22108 | Consulting Services | | | | | | | 150 |
| | 2210801 | Local Consultants Fees | | | | | | | 150 |
| Activity | 000002 | Train Farmers on Stock Management and Good Fishing Practices by 2014 | | | 1.0 | 1.0 | 1.0 | | 3,900 |
| | | Use of goods and services | | | | | | | 3,900 |
| | 22101 | Materials - Office Supplies | | | | | | | 3,200 |
| | 2210101 | Printed Material & Stationery | | | | | | | 200 |
| | 2210113 | Feeding Cost | | | | | | | 3,000 |

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 |
| National Strategy | 3010302 | 3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas | | | | | 3,900 |
| Output | 0004 | IRRIGATION SCHEMES PRODUCTIVITY INCREASED BY 25% AND INTENSIFICATION BY 50% BY 2014 | Yr.1 | Yr.2 | Yr.3 | | 3,900 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Train Selected Farmers in the Operation and Management of Recommended Small Scale Irrigation Technologies by Dec 2014 | 1.0 | 1.0 | 1.0 | | 1,550 |
| | | Use of goods and services | | | | | 1,550 |
| | 22101 | Materials - Office Supplies | | | | | 450 |
| | 2210101 | Printed Material & Stationery | | | | | 150 |
| | 2210103 | Refreshment Items | | | | | 300 |
| | 22105 | Travel - Transport | | | | | 200 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 200 |
| | 22107 | Training - Seminars - Conferences | | | | | 600 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | 600 |
| | 22108 | Consulting Services | | | | | 300 |
| | 2210801 | Local Consultants Fees | | | | | 300 |
| Activity | 000002 | Train Extension Workers on Irrigation & Water Management to Enhance them to Undertake Irrigation Extension Participatory by Dec 2014 | 1.0 | 1.0 | 1.0 | | 2,350 |
| | | Use of goods and services | | | | | 2,350 |
| | 22101 | Materials - Office Supplies | | | | | 450 |
| | 2210101 | Printed Material & Stationery | | | | | 150 |
| | 2210103 | Refreshment Items | | | | | 300 |
| | 22105 | Travel - Transport | | | | | 200 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | 200 |
| | 22107 | Training - Seminars - Conferences | | | | | 1,500 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | 1,500 |
| | 22108 | Consulting Services | | | | | 200 |
| | 2210801 | Local Consultants Fees | | | | | 200 |
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | 25,647 |
| National Strategy | 3010115 | 1.15. Intensify dissemination of updated crop production technological packages | | | | | 3,328 |
| Output | 0003 | SCIENCE AND TECHNOLOGY APPLIED IN FOOD & AGRIC DEVELOPMENT INCREASED BY 5% ANNUALLY | Yr.1 | Yr.2 | Yr.3 | | 3,328 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Conduct Yield Studies in All the 10 Enumeration Areas Annually. | 1.0 | 1.0 | 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 |
| | 22107 | Training - Seminars - Conferences | | | | | 1,000 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | 1,000 |
| Activity | 000002 | Intensify Field Demonstrations/Days to Enhance Adoption of improved Technologies by Dec 2014 | 1.0 | 1.0 | 1.0 | | 1,328 |
| | | Use of goods and services | | | | | 1,328 |
| | 22101 | Materials - Office Supplies | | | | | 400 |
| | 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 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | | 2,900 |
| Output | 0002 | MARKET OUTPUT OF STAPLE CROPS FOR SMALLHOLDERS INCREASED BY 50% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 2,900 |
| | | | 1 | 1 | 1 | | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | |
|---------------------------|---------|---|------|------|------|--------|
| Activity | 000001 | Facilitate Capacity Building of 200 Farmers on Market Demand Driven Production by Dec 2014 | 1.0 | 1.0 | 1.0 | 2,900 |
| Use of goods and services | | | | | | 2,900 |
| | 22101 | Materials - Office Supplies | | | | 1,200 |
| | 2210103 | Refreshment Items | | | | 1,200 |
| | 22105 | Travel - Transport | | | | 200 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 200 |
| | 22107 | Training - Seminars - Conferences | | | | 1,200 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | 1,200 |
| | 22108 | Consulting Services | | | | 300 |
| | 2210801 | Local Consultants Fees | | | | 300 |
| National Strategy | 3010208 | 2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices | | | | 19,419 |
| Output | 0001 | POST- HARVEST LOSSESS REDUCED FROM 25% TO 15% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 19,419 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Facilitate the implementation of the District Farmers Day by Dec 2014 | 1.0 | 1.0 | 1.0 | 13,919 |
| Use of goods and services | | | | | | 13,919 |
| | 22101 | Materials - Office Supplies | | | | 700 |
| | 2210101 | Printed Material & Stationery | | | | 700 |
| | 22105 | Travel - Transport | | | | 200 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 200 |
| | 22109 | Special Services | | | | 13,019 |
| | 2210902 | Official Celebrations | | | | 13,019 |
| Activity | 000002 | Build Capacity of MoFA Staff in Planning, Policy Analysis, M&E and Data Collection and Analysis by Dec 2014 | 1.0 | 1.0 | 1.0 | 3,300 |
| Use of goods and services | | | | | | 3,300 |
| | 22101 | Materials - Office Supplies | | | | 400 |
| | 2210103 | Refreshment Items | | | | 400 |
| | 22105 | Travel - Transport | | | | 500 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 500 |
| | 22107 | Training - Seminars - Conferences | | | | 2,000 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | 2,000 |
| | 22108 | Consulting Services | | | | 400 |
| | 2210801 | Local Consultants Fees | | | | 400 |
| Activity | 000003 | Provide Regular Market Information(Market Data) to improved Distribution of Foodstuffs by Dec 2014 | 1.0 | 1.0 | 1.0 | 2,200 |
| Use of goods and services | | | | | | 2,200 |
| | 22101 | Materials - Office Supplies | | | | 800 |
| | 2210101 | Printed Material & Stationery | | | | 800 |
| | 22105 | Travel - Transport | | | | 800 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 800 |
| | 22108 | Consulting Services | | | | 600 |
| | 2210801 | Local Consultants Fees | | | | 600 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|--|------------|--|--|--|-------------------------|------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 13402 | Pooled | | | Total By Funding | | | 35,500 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 2590600001 | Atwima Nwabiagya District - Nkawie_Agriculture_Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |
| Use of goods and services | | | | | | | | 35,500 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | 29,260 |
| National Strategy | 3010113 | 1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety | | | | | | 4,550 |
| Output | 0001 | AGRIC EXTENSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED COMMUNITIES IN THE DISTRICT BY 2014 | | | Yr.1 | Yr.2 | Yr.3 | 4,550 |
| Activity | 000002 | Introduce Improved Crops Varieties (High Yielding, Short duration, Disease/Pest Resistance and Nutrient Fortified to Farmers by 2014 | | | 1 | 1 | 1 | 4,550 |
| Use of goods and services | | | | | | | | 4,550 |
| 22101 Materials - Office Supplies | | | | | | | | 4,100 |
| 2210101 Printed Material & Stationery | | | | | | | | 100 |
| 2210116 Chemicals & Consumables | | | | | | | | 4,000 |
| 22105 Travel - Transport | | | | | | | | 200 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 200 |
| 22108 Consulting Services | | | | | | | | 250 |
| 2210801 Local Consultants Fees | | | | | | | | 250 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | | | 24,710 |
| Output | 0001 | AGRIC EXTENSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED COMMUNITIES IN THE DISTRICT BY 2014 | | | Yr.1 | Yr.2 | Yr.3 | 13,450 |
| Activity | 000001 | Train and Educate 150 Farmers in Appropriate Storage of Cereals by Dec 2014 | | | 1 | 1 | 1 | 5,200 |
| Use of goods and services | | | | | | | | 5,200 |
| 22105 Travel - Transport | | | | | | | | 100 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 100 |
| 22107 Training - Seminars - Conferences | | | | | | | | 4,500 |
| 2210708 Refreshments | | | | | | | | 1,500 |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | | 3,000 |
| 22108 Consulting Services | | | | | | | | 600 |
| 2210801 Local Consultants Fees | | | | | | | | 600 |
| Activity | 000003 | Intensify Field Visits to All Operational Areas by Dec 2014 | | | 1 | 1 | 1 | 2,400 |
| Use of goods and services | | | | | | | | 2,400 |
| 22101 Materials - Office Supplies | | | | | | | | 1,000 |
| 2210101 Printed Material & Stationery | | | | | | | | 200 |
| 2210103 Refreshment Items | | | | | | | | 800 |
| 22105 Travel - Transport | | | | | | | | 800 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 800 |
| 22108 Consulting Services | | | | | | | | 600 |
| 2210801 Local Consultants Fees | | | | | | | | 600 |
| Activity | 000004 | Train 200 Farmers on Correct inputs use to Avoid Misapplication of Fertilizer & Agro-Chemicals by Dec 2014 | | | 1 | 1 | 1 | 5,850 |
| Use of goods and services | | | | | | | | 5,850 |
| 22101 Materials - Office Supplies | | | | | | | | 2,250 |
| 2210101 Printed Material & Stationery | | | | | | | | 250 |
| 2210103 Refreshment Items | | | | | | | | 2,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 3,000 |
| 2210711 Public Education & Sensitization | | | | | | | | 3,000 |
| 22108 Consulting Services | | | | | | | | 600 |
| 2210801 Local Consultants Fees | | | | | | | | 600 |
| Output | 0002 | PRODUCTION OF MAJOR LIVESTOCKS INCREASED BY 15% ANNUALLY | | | Yr.1 | Yr.2 | Yr.3 | 11,260 |
| | | | | | 1 | 1 | 1 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

| | | | | | | |
|---------------------------|---------|---|-----------|-----------|-----------|-------|
| 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 |
| | 22101 | Materials - Office Supplies | | | | 1,120 |
| | 2210103 | Refreshment Items | | | | 1,120 |
| | 22105 | Travel - Transport | | | | 800 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 800 |
| | 22107 | Training - Seminars - Conferences | | | | 3,200 |
| | 2210711 | Public Education & Sensitization | | | | 3,200 |
| | 22108 | Consulting Services | | | | 1,200 |
| | 2210801 | 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 |
| | 22101 | Materials - Office Supplies | | | | 4,040 |
| | 2210101 | Printed Material & Stationery | | | | 40 |
| | 2210116 | Chemicals & Consumables | | | | 4,000 |
| | 22105 | Travel - Transport | | | | 400 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 400 |
| | 22108 | Consulting Services | | | | 500 |
| | 2210801 | Local Consultants Fees | | | | 500 |
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | 6,240 |
| National Strategy | 3010115 | 1.15. Intensify dissemination of updated crop production technological packages | | | | 2,200 |
| Output | 0003 | SCIENCE AND TECHNOLOGY APPLIED IN FOOD & AGRIC DEVELOPMENT INCREASED 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 |
| | 22101 | Materials - Office Supplies | | | | 800 |
| | 2210113 | Feeding Cost | | | | 800 |
| | 22105 | Travel - Transport | | | | 400 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 400 |
| | 22107 | Training - Seminars - Conferences | | | | 1,000 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | 1,000 |
| National Strategy | 3010119 | 1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery | | | | 1,840 |
| Output | 0003 | SCIENCE AND TECHNOLOGY APPLIED IN FOOD & AGRIC DEVELOPMENT INCREASED 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 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | 1,840 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | 2,200 |
| Output | 0002 | MARKET OUTPUT OF STAPLE CROPS FOR SMALLHOLDERS INCREASED BY 50% BY DEC 2014 | Yr.1 1 | Yr.2 1 | Yr.3 1 | 2,200 |
| Activity | 000002 | Promote the Consumption of Micro-Nutrient Rich Foods (meat/fish,leafy Vegetables,fruits) by children & Women in all 4 zones Annually. | 1.0 | 1.0 | 1.0 | 2,200 |
| Use of goods and services | | | | | | 2,200 |
| | 22101 | Materials - Office Supplies | | | | 800 |
| | 2210103 | Refreshment Items | | | | 800 |
| | 22105 | Travel - Transport | | | | 400 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | 400 |
| | 22107 | Training - Seminars - Conferences | | | | 1,000 |
| | 2210711 | Public Education & Sensitization | | | | 1,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 14009 | DDF | | | | <i>Total By Funding</i> | 61,244 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2590600001 | Atwima Nwabiagya District - Nkawie_Agriculture_Ashanti | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

Non Financial Assets 61,244

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|--------|
| Objective | 030101 | 1. Improve agricultural productivity | | | | | 61,244 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | | 61,244 |
| Output | 0001 | AGRIC EXTENSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED COMMUNITIES IN THE DISTRICT BY 2014 | Yr.1 | Yr.2 | Yr.3 | | 61,244 |
| Activity | 000006 | Construct 1No Agriculture / Agro-Business Data & Information Centre by Dec 2014 | 1 | 1 | 1 | | 61,244 |

| | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | 61,244 |
| 31112 | Non residential buildings | | | | | | 61,244 |
| 3111255 | WIP - Office Buildings | | | | | | 60,244 |
| 3111258 | WIP - Consultancy Fees | | | | | | 1,000 |

Total Cost Centre 534,877

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | | | 72,771 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 2590702001 | Atwima Nwabiagya District - Nkawie Physical Planning Town and Country Planning Ashanti | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

| | | | | | | | |
|--|---------|---------------------------|------|------|------|--|---------------|
| Compensation of employees [GFS] | | | | | | | 69,705 |
| Objective | 000000 | Compensation of Employees | | | | | 69,705 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 69,705 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 69,705 |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 69,705 |

| | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | 61,685 |
| 21110 | Established Position | | | | | | 61,685 |
| 2111001 | Established Post | | | | | | 61,685 |
| Social Contributions | | | | | | | 8,019 |
| 21210 | Actual social contributions [GFS] | | | | | | 8,019 |
| 2121001 | 13% SSF Contribution | | | | | | 8,019 |

| | | | | | | | |
|----------------------------------|---------|--|------|------|------|--|--------------|
| Use of goods and services | | | | | | | 2,904 |
| Objective | 050601 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | | 2,904 |
| National Strategy | 5060201 | 2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning | | | | | 2,904 |
| Output | 0001 | 10 SETTLEMENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS & SOFTWARE BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 2,904 |
| | | | 1 | 1 | 1 | | |
| Activity | 000002 | Carry out Public Education Campaign on Physical Development and Climatic Change in Communities by Dec 2014 | 1.0 | 1.0 | 1.0 | | 1,800 |

| | | | | | | | |
|---------------------------|---------------------------------------|---|-----|-----|-----|--|-------|
| Use of goods and services | | | | | | | 1,800 |
| 22105 | Travel - Transport | | | | | | 400 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 400 |
| 22107 | Training - Seminars - Conferences | | | | | | 400 |
| 2210711 | Public Education & Sensitization | | | | | | 400 |
| 22108 | Consulting Services | | | | | | 1,000 |
| 2210801 | Local Consultants Fees | | | | | | 1,000 |
| Activity | 000003 | Organise Supervision & Monitoring of Physical Development by Dec 2014 | 1.0 | 1.0 | 1.0 | | 1,104 |

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 1,104 |
| 22101 | Materials - Office Supplies | | | | | | 604 |
| 2210101 | Printed Material & Stationery | | | | | | 124 |
| 2210103 | Refreshment Items | | | | | | 280 |
| 2210112 | Uniform and Protective Clothing | | | | | | 200 |
| 22105 | Travel - Transport | | | | | | 500 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 500 |

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

| | | | | | | | |
|--------------|-----------------------------|--|--|--|--|--|-----|
| Fixed Assets | | | | | | | 162 |
| 31122 | Other machinery - equipment | | | | | | 162 |
| 3112211 | Scanner | | | | | | 162 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | 6,260 |
| Organisation | 2590702001 | Atwima Nwabiagya District - Nkawie Physical Planning Town and Country Planning Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | |
|----------------------------------|---------|--|------|------|------|--|--|--------------|
| Use 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 Strategy | 5060201 | 2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning | | | | | | 1,160 |
| Output | 0001 | 10 SETTLEMENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS & SOFTWARE BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 1,160 |
| Activity | 000004 | Promote Tree Planting in Built up Areas of 3 Settlements Annually | 1 | 1 | 1 | | | 1,160 |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 1,160 |
| 22105 | Travel - Transport | | | | | | | 160 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 160 |
| 22107 | Training - Seminars - Conferences | | | | | | | 1,000 |
| 2210711 | Public Education & Sensitization | | | | | | | 1,000 |

| | | | | | | | | |
|-----------------------------|---------|--|------|------|------|--|--|--------------|
| Non Financial Assets | | | | | | | | 5,100 |
| Objective | 050601 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | | | 5,100 |
| National Strategy | 5060201 | 2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning | | | | | | 5,100 |
| Output | 0001 | 10 SETTLEMENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS & SOFTWARE BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 5,100 |
| Activity | 000001 | Prepare 3Settlement Schems for Urban and Rural Settlements By Dec 2014 | 1 | 1 | 1 | | | 5,100 |

| | | | | | | | | |
|--------------|---------------------------------|--|--|--|--|--|--|--------------|
| Fixed Assets | | | | | | | | 5,100 |
| 31113 | Other structures | | | | | | | 600 |
| 3111367 | WIP - Consultancy Fees | | | | | | | 600 |
| 31131 | Infrastructure assets | | | | | | | 4,500 |
| 3113153 | WIP - Landscaping and Gardening | | | | | | | 4,500 |

Total Cost Centre **79,031**

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

2014

Amount (GH¢)

| | | | | | | | | |
|--|------------|--|--|------|------|------|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | Total By Funding | 366,941 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 2590802001 | Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Social Welfare Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 39,977 |
| Objective | 000000 | Compensation of Employees | | | | | | 39,977 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 39,977 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 39,977 |
| Activity | 000000 | | | 0 | 0 | 0 | | 39,977 |
| | | Wages and Salaries | | | | | | 35,378 |
| | 21110 | Established Position | | | | | | 35,378 |
| | 2111001 | Established Post | | | | | | 35,378 |
| | | Social Contributions | | | | | | 4,599 |
| | 21210 | Actual social contributions [GFS] | | | | | | 4,599 |
| | 2121001 | 13% SSF Contribution | | | | | | 4,599 |
| Use of goods and services | | | | | | | | 8,177 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 4,577 |
| National Strategy | 7010103 | 1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions | | | | | | 4,577 |
| Output | 0001 | OFFICE EQUIPMENTS PROVIDED TO SOCIAL WELFARE OFFICE BY DEC 2014 | | Yr.1 | Yr.2 | Yr.3 | | 4,577 |
| Activity | 000002 | Refurbish Soccial welfare Department Office by Dec 2014 | | 1 | 1 | 1 | | 4,577 |
| | | Use of goods and services | | | | | | 4,577 |
| | 22101 | Materials - Office Supplies | | | | | | 4,400 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | | 4,400 |
| | 22105 | Travel - Transport | | | | | | 177 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 177 |
| Objective | 070701 | 1. Empower women and mainstream gender into socio-economic development | | | | | | 3,600 |
| National Strategy | 7070105 | 1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels | | | | | | 3,600 |
| Output | 0001 | WOMEN AND YOUTH PARTICIPATION IN DEVELOPMENT AND LEADERSHIP SKILLS INCREASE BY DEC 2014 | | Yr.1 | Yr.2 | Yr.3 | | 3,600 |
| Activity | 000001 | Organize Training in Leadership Skills and Local Governance and confidence Building for 30 Women by Dec 2014 | | 1 | 1 | 1 | | 3,600 |
| | | Use of goods and services | | | | | | 1,600 |
| | 22105 | Travel - Transport | | | | | | 100 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 100 |
| | 22107 | Training - Seminars - Conferences | | | | | | 1,500 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 1,500 |
| Activity | 000002 | Organise Supervision, Plan Implementation, Monitoring and Evaluation of Activities, Communities and Organisations by Dec 2014 | | 1.0 | 1.0 | 1.0 | | 2,000 |
| | | Use of goods and services | | | | | | 2,000 |
| | 22101 | Materials - Office Supplies | | | | | | 400 |
| | 2210103 | Refreshment Items | | | | | | 400 |
| | 22105 | Travel - Transport | | | | | | 400 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 400 |
| | 22107 | Training - Seminars - Conferences | | | | | | 1,200 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | 1,200 |
| Other expense | | | | | | | | 318,786 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | | | | <i>Total By Funding</i> | 185,462 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 2590803001 | Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Community Development Ashanti | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

| | | | | | | | |
|--|---------|---------------------------|--|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | | 176,602 |
| Objective | 000000 | Compensation of Employees | | | | | 176,602 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 176,602 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 176,602 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 176,602 |

| | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | 156,285 |
| 21110 | Established Position | | | | | | 156,285 |
| 2111001 | Established Post | | | | | | 156,285 |
| Social Contributions | | | | | | | 20,317 |
| 21210 | Actual social contributions [GFS] | | | | | | 20,317 |
| 2121001 | 13% SSF Contribution | | | | | | 20,317 |

| | | | | | | | |
|----------------------------------|---------|---|--|------|------|------|--------------|
| Use of goods and services | | | | | | | 8,859 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | 8,859 |
| National Strategy | 7010103 | 1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions | | | | | 8,859 |
| Output | 0001 | OFFICE EQUIPMENTS PROVIDED TO COMMUNITY DEVELOPMENT OFFICE BY DEC 2014 | | Yr.1 | Yr.2 | Yr.3 | 8,859 |
| | | | | 1 | 1 | 1 | |
| Activity | 000002 | Refurbish Community Development Department Office by Dec 2014 | | 1.0 | 1.0 | 1.0 | 8,859 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 8,859 |
| 22101 | Materials - Office Supplies | | | | | | 7,859 |
| 2210101 | Printed Material & Stationery | | | | | | 1,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | 5,659 |
| 2210106 | Oils and Lubricants | | | | | | 1,200 |
| 22106 | Repairs - Maintenance | | | | | | 1,000 |
| 2210606 | Maintenance of General Equipment | | | | | | 1,000 |

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

2014

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|--|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12200 | IGF-Retained | | | Total By Funding |
| Function Code | 70620 | Community Development | | | 2,800 |
| Organisation | 2590803001 | Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Community Development Ashanti | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | |
| Use of goods and services | | | | | 2,800 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | 2,800 |
| National Strategy | 7070105 | 1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels | | | 2,800 |
| Output | 0002 | WOMEN AND YOUTH EMPOWERED TO ENABLE THEM PARTICIPATE IN DECISION MAKING AND IMPLEMENTATION BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Organise Communities Sensitization in 40 Communities to Advocate for Women and Youth Participation in Development and Governance by Dec 2014 | 1.0 | 1.0 | 1.0 |
| | | | | | 1,300 |
| Use of goods and services | | | | | 1,300 |
| | 22101 | Materials - Office Supplies | | | 200 |
| | 2210103 | Refreshment Items | | | 200 |
| | 22105 | Travel - Transport | | | 100 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | 100 |
| | 22107 | Training - Seminars - Conferences | | | 1,000 |
| | 2210711 | Public Education & Sensitization | | | 1,000 |
| Activity | 000002 | Organise Training/Workshop on entrepreneurship & Established Economic Viable Projects in 12 Communities by Dec 2014 | 1.0 | 1.0 | 1.0 |
| | | | | | 1,500 |
| Use of goods and services | | | | | 1,500 |
| | 22101 | Materials - Office Supplies | | | 200 |
| | 2210103 | Refreshment Items | | | 200 |
| | 22105 | Travel - Transport | | | 100 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | 100 |
| | 22107 | Training - Seminars - Conferences | | | 1,200 |
| | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | 1,200 |
| Total Cost Centre | | | | | 188,262 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|---------|--|--|-------------------------|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12200 | IGF-Retained | | | | <i>Total By Funding</i> | 1,900 |
| Function Code | 70560 | Environmental protection n.e.c | | | | | |
| Organisation | 2590900001 | Atwima Nwabiagya District - Nkawie_Natural Resource Conservation | Ashanti | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

Use of goods and services 1,900

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|-------|
| Objective | 030501 | 1. Reverse forest and land degradation | | | | | 1,900 |
| National Strategy | 3050101 | 1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes | | | | | 1,900 |
| Output | 0001 | TREES PLANTING, LANDSCAPING AND VEGETATION COVER ON DEGRADED LAND IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 1,900 |
| Activity | 000001 | 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 |

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

2014

Amount (GH¢)

| | | | | | |
|---|------------|---|------|------|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | <i>Total By Funding</i> 21,784 |
| Function Code | 70610 | Housing development | | | |
| Organisation | 2591002001 | Atwima Nwabiagya District - Nkawie_Works_Public Works_Ashanti | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | |
| Compensation of employees [GFS] | | | | | 21,784 |
| Objective | 000000 | Compensation of Employees | | | 21,784 |
| National Strategy | 0000000 | Compensation of Employees | | | 21,784 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| 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 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | |
| Function Code | 70630 | Water supply | | | | | | |
| Organisation | 2591003001 | Atwima Nwabiagya District - Nkawie_Works_Water_Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Total By Funding 1,200

Use of goods and services 1,200

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 1,200 |
| National Strategy | 5110202 | 2.2 Develop and manage alternative sources of water, including rain water harvesting | | | | | | 1,200 |
| Output | 0002 | ALL BOREHOLES IN RURAL COMMUNITIES IN THE DISTRICT FUNCTIONAL BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 1,200 |
| Activity | 000001 | Supervise the Management and Maintenanc of Boreholes and Mechnize Water System by Dec 2014 | 1.0 | 1.0 | 1.0 | | | 1,200 |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 1,200 |
| 22101 | Materials - Office Supplies | | | | | | | 400 |
| 2210101 | Printed Material & Stationery | | | | | | | 200 |
| 2210113 | Feeding Cost | | | | | | | 200 |
| 22105 | Travel - Transport | | | | | | | 200 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 200 |
| 22108 | Consulting Services | | | | | | | 600 |
| 2210801 | Local Consultants Fees | | | | | | | 600 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | |
| Function Code | 70630 | Water supply | | | | | | |
| Organisation | 2591003001 | Atwima Nwabiagya District - Nkawie_Works_Water_Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

Total By Funding 50,000

Non Financial Assets 50,000

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

| | | | | | | | | |
|--------------|---------------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 50,000 |
| 31113 | Other structures | | | | | | | 50,000 |
| 3111371 | WIP - Water Systems | | | | | | | 50,000 |

Total Cost Centre 51,200

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | | | 15,600 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 2591004001 | Atwima Nwabiagya District - Nkawie Works Feeder Roads Ashanti | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

Compensation of employees [GFS] 15,600

| | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | 15,600 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 15,600 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 15,600 |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 15,600 |

| | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | 13,805 |
| 21110 | Established Position | | | | | | 13,805 |
| 2111001 | Established Post | | | | | | 13,805 |
| Social Contributions | | | | | | | 1,795 |
| 21210 | Actual social contributions [GFS] | | | | | | 1,795 |
| 2121001 | 13% SSF Contribution | | | | | | 1,795 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12200 | IGF-Retained | <i>Total By Funding</i> | | | | 20,000 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 2591004001 | Atwima Nwabiagya District - Nkawie Works Feeder Roads Ashanti | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

Non Financial Assets 20,000

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|--------|
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | 20,000 |
| National Strategy | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs | | | | | 20,000 |
| Output | 0001 | CONDITIONs OF 30KM FEEDER ROADS IMPROVED BY DEC2014 | Yr.1 | Yr.2 | Yr.3 | | 20,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000002 | Maintenance of 19.0Km Ataase Jun - Addiakrom Feeder Road by Dec 2014 | 1.0 | 1.0 | 1.0 | | 10,000 |

| | | | | | | | |
|--------------|------------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | 10,000 |
| 31113 | Other structures | | | | | | 10,000 |
| 3111351 | WIP - Roads | | | | | | 9,900 |
| 3111356 | WIP - Consultancy Fees | | | | | | 100 |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--------|
| Activity | 000004 | Reshape of A Adankwame - Wurammu Feeder Road by Dec 2014 | 1.0 | 1.0 | 1.0 | | 10,000 |
|----------|--------|--|-----|-----|-----|--|--------|

| | | | | | | | |
|--------------|------------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | 10,000 |
| 31113 | Other structures | | | | | | 10,000 |
| 3111351 | WIP - Roads | | | | | | 9,000 |
| 3111356 | WIP - Consultancy Fees | | | | | | 1,000 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|-----------------------------|------------|---|--|------|------|------|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | <i>Total By Funding</i> | 70,000 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 2591004001 | Atwima Nwabiagya District - Nkawie Works Feeder Roads Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |
| Non Financial Assets | | | | | | | | 70,000 |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | 70,000 |
| National Strategy | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs | | | | | | 70,000 |
| Output | 0001 | CONDITIONs OF 30KM FEEDER ROADS IMPROVED BY DEC2014 | | Yr.1 | Yr.2 | Yr.3 | | 70,000 |
| Activity | 000001 | Reshape Fankamawee & Nkaakomkm Feeder Road by Dec 2014 | | 1 | 1 | 1 | | 40,000 |
| | | Fixed Assets | | | | | | 40,000 |
| | | 31113 Other structures | | | | | | 40,000 |
| | | 3111351 WIP - Roads | | | | | | 38,000 |
| | | 3111356 WIP - Consultancy Fees | | | | | | 2,000 |
| Activity | 000003 | Constructe 1/900 Pipe Culvit and Filling Approaches at Bonsua - wurapong by Dec 2014 | | 1.0 | 1.0 | 1.0 | | 20,000 |
| | | Fixed Assets | | | | | | 20,000 |
| | | 31113 Other structures | | | | | | 20,000 |
| | | 3111358 WIP - Bridges | | | | | | 19,800 |
| | | 3111367 WIP - Consultancy Fees | | | | | | 200 |
| Activity | 000005 | Construct Link Road from the Appliance Bay of the New Fire Service Station by Dec 2014 | | 1.0 | 1.0 | 1.0 | | 10,000 |
| | | Fixed Assets | | | | | | 10,000 |
| | | 31113 Other structures | | | | | | 10,000 |
| | | 3111351 WIP - Roads | | | | | | 9,000 |
| | | 3111356 WIP - Consultancy Fees | | | | | | 1,000 |
| Total Cost Centre | | | | | | | | 105,600 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | 20,476 |
| Organisation | 2591102001 | Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Trade Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|------|--|---------------|
| | | | | | | | | Compensation of employees [GFS] | 20,476 |
| Objective | 000000 | Compensation of Employees | | | | | | 20,476 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 20,476 | |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 20,476 | |
| | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 20,476 | |

| | | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 18,121 |
| 21110 | Established Position | | | | | | | 18,121 |
| 2111001 | Established Post | | | | | | | 18,121 |
| Social Contributions | | | | | | | | 2,356 |
| 21210 | Actual social contributions [GFS] | | | | | | | 2,356 |
| 2121001 | 13% SSF Contribution | | | | | | | 2,356 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | 2,400 |
| Organisation | 2591102001 | Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Trade Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | | |
|-------------------|---------|--|--|--|------|------|------|----------------------------------|--------------|
| | | | | | | | | Use of goods and services | 2,400 |
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | | | | 2,400 | |
| National Strategy | 3010214 | 2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets | | | | | | 2,400 | |
| Output | 0001 | CONDITIONS OF 3No MARKETS AND 1No LORRY PARK INFRASTRUCTURE IMPROVED BY DEC 2014 | | | Yr.1 | Yr.2 | Yr.3 | 2,400 | |
| | | | | | 1 | 1 | 1 | | |
| Activity | 000004 | Facilitate the Acquisition of A New Site for Market by Dec 2014 | | | 1.0 | 1.0 | 1.0 | 2,400 | |

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 2,400 |
| 22101 | Materials - Office Supplies | | | | | | | 200 |
| 2210101 | Printed Material & Stationery | | | | | | | 200 |
| 22105 | Travel - Transport | | | | | | | 200 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 200 |
| 22107 | Training - Seminars - Conferences | | | | | | | 2,000 |
| 2210709 | Seminars/Conferences/Workshops/Meetings Expenses | | | | | | | 2,000 |

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

2014

Amount (GH¢)

| | | | | | |
|-----------------------------|------------|---|-------------------------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | 170,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | |
| Organisation | 2591102001 | Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Trade Ashanti | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | |
| Non Financial Assets | | | | | 170,000 |
| Objective | 030102 | 2. Increase agricultural competitiveness and enhance integration into domestic and international markets | | | 170,000 |
| National Strategy | 3010215 | 2.15 Improve market infrastructure and sanitary conditions | | | 40,000 |
| Output | 0001 | CONDITIONS OF 3No MARKETS AND 1No LORRY PARK INFRASTRUCTURE IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| 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 Strategy | 3010223 | 2.23 Provide relevant technology, market infrastructure (cold chain), and financing to enable operators to respond to the changing needs of markets | | | 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 |
| 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 | 000002 | 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 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12200 | IGF-Retained | | | | <i>Total By Funding</i> | 3,240 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 2591103001 | Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Cottage Industry Ashanti | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

| | | | | | | | |
|----------------------------------|---------|---|------|------|------|--|--------------|
| Use of goods and services | | | | | | | 3,240 |
| Objective | 020301 | 1. Improve efficiency and competitiveness of MSMEs | | | | | 3,240 |
| National Strategy | 2030104 | 1.4 Remove value chain constraints to promote productivity and efficiency | | | | | 3,240 |
| Output | 0001 | CAPACITY OF 130 MSMEs IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 3,240 |
| | | | 1 | 1 | 1 | | |
| 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 | 000002 | 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 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding 32,700 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | |
| Organisation | 2591103001 | Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Cottage Industry Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |

| | | | | | | | | |
|---|---------|--|------|------|------|--|--|--------------|
| Use of goods and services | | | | | | | | 2,700 |
| Objective | 020301 | 1. Improve efficiency and competitiveness of MSMEs | | | | | | 2,700 |
| National Strategy | 2030104 | 1.4 Remove value chain constraints to promote productivity and efficiency | | | | | | 2,700 |
| Output | 0001 | CAPACITY OF 130 MSMEs IMPROVED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 2,700 |
| Activity | 000003 | Support BAC to Develop Database System on MSMEs and Registration of local Enterprise by Dec 2014 | 1 | 1 | 1 | | | 2,700 |
| Use of goods and services | | | | | | | | 2,700 |
| 22101 Materials - Office Supplies | | | | | | | | 1,600 |
| 2210101 Printed Material & Stationery | | | | | | | | 100 |
| 2210107 Electrical Accessories | | | | | | | | 1,500 |
| 22105 Travel - Transport | | | | | | | | 800 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 800 |
| 22108 Consulting Services | | | | | | | | 300 |
| 2210801 Local Consultants Fees | | | | | | | | 300 |

| | | | | | | | | |
|---|---------|---|------|------|------|--|--|---------------|
| Non Financial Assets | | | | | | | | 30,000 |
| Objective | 020401 | 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments | | | | | | 30,000 |
| National Strategy | 2040111 | 1.11 Improve access to land | | | | | | 30,000 |
| Output | 0001 | 100 HECTARES OF LAND ZONED FOR INFORMAL SECTOR ACTIVITIES BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | | 30,000 |
| Activity | 000001 | Facilitate the Acquisition and Development of 100 - Hectares Industrial Site for Medium and Small Scale Manufacturing by 2014 | 1.0 | 1.0 | 1.0 | | | 30,000 |
| Fixed Assets | | | | | | | | 4,000 |
| 31113 Other structures | | | | | | | | 1,000 |
| 3111356 WIP - Consultancy Fees | | | | | | | | 1,000 |
| 31131 Infrastructure assets | | | | | | | | 3,000 |
| 3113153 WIP - Landscaping and Gardening | | | | | | | | 3,000 |
| Inventories | | | | | | | | 26,000 |
| 31222 Work - progress | | | | | | | | 26,000 |
| 3122201 Land and Buildings | | | | | | | | 26,000 |

Total Cost Centre **35,940**

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|--|--|--|-------------------------|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12200 | IGF-Retained | | | | <i>Total By Funding</i> | 2,100 |
| Function Code | 70473 | Tourism | | | | | |
| Organisation | 2591104001 | Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Tourism Ashanti | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

| | | | | | | | |
|-------------------|---------|--|------|------|------|----------------------------------|--------------|
| | | | | | | Use of goods and services | 2,100 |
| Objective | 020503 | 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage | | | | | 2,100 |
| National Strategy | 2050301 | 3.1 Develop sustainable ecotourism, culture and historical sites | | | | | 2,100 |
| Output | 0001 | 2No TOURISM POTENTIAL IN THE DISTRICT DEVELOPED BY DEC 2014 | | | | | 2,100 |
| | | | Yr.1 | Yr.2 | Yr.3 | | |
| | | | 1 | 1 | 1 | | |
| 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 |

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

2014

Amount (GH¢)

| | | | | | | |
|---|------------|--|-------------------------|------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | 16,500 |
| Function Code | 70473 | Tourism | | | | |
| Organisation | 2591104001 | Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Tourism Ashanti | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | |
| Use of goods and services | | | | | | 6,500 |
| Objective | 020503 | 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage | | | | 6,500 |
| National Strategy | 2050301 | 3.1 Develop sustainable ecotourism, culture and historical sites | | | | 6,500 |
| Output | 0001 | 2No TOURISM POTENTIAL IN THE DISTRICT DEVELOPED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 6,500 |
| Activity | 000001 | 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, cultural and natural heritage | | | | 10,000 |
| National Strategy | 2050301 | 3.1 Develop sustainable ecotourism, culture and historical sites | | | | 10,000 |
| Output | 0001 | 2No TOURISM POTENTIAL IN THE DISTRICT DEVELOPED BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity | 000001 | 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 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | | | 179,330 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | |
| Organisation | 2591500001 | Atwima Nwabiagya District - Nkawie Disaster Prevention Ashanti | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

Compensation of employees [GFS] 179,330

| | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|---------|
| Objective | 000000 | Compensation of Employees | | | | | 179,330 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 179,330 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 179,330 |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 179,330 |

| | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | 158,699 |
| 21110 | Established Position | | | | | | 158,699 |
| 2111001 | Established Post | | | | | | 158,699 |
| Social Contributions | | | | | | | 20,631 |
| 21210 | Actual social contributions [GFS] | | | | | | 20,631 |
| 2121001 | 13% SSF Contribution | | | | | | 20,631 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12200 | IGF-Retained | <i>Total By Funding</i> | | | | 3,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | |
| Organisation | 2591500001 | Atwima Nwabiagya District - Nkawie Disaster Prevention Ashanti | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

Use of goods and services 3,000

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|-------|
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | 3,000 |
| National Strategy | 3110102 | 1.2 Create awareness on climate change, its impacts and adaptation | | | | | 3,000 |
| Output | 0001 | INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM, MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 3,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Organise Sensitization and Education Campaign on Climatic change and Natural Resource Conservation in 25 Communities by Dec 2014 | 1.0 | 1.0 | 1.0 | | 1,300 |

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 1,300 |
| 22105 | Travel - Transport | | | | | | 200 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 200 |
| 22107 | Training - Seminars - Conferences | | | | | | 800 |
| 2210711 | Public Education & Sensitization | | | | | | 800 |
| 22108 | Consulting Services | | | | | | 300 |
| 2210801 | Local Consultants Fees | | | | | | 300 |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|-------|
| Activity | 000002 | Organize Public Education on Climatic Change and Disaster Prevention and Management Measures by Dec 2014. | 1.0 | 1.0 | 1.0 | | 1,700 |
|----------|--------|---|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 1,700 |
| 22101 | Materials - Office Supplies | | | | | | 200 |
| 2210101 | Printed Material & Stationery | | | | | | 200 |
| 22105 | Travel - Transport | | | | | | 400 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 400 |
| 22107 | Training - Seminars - Conferences | | | | | | 800 |
| 2210711 | Public Education & Sensitization | | | | | | 800 |
| 22108 | Consulting Services | | | | | | 300 |
| 2210801 | Local Consultants Fees | | | | | | 300 |

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

2014

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|---------|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12602 | CF (MP) | | | | <i>Total By Funding</i> | 10,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | |
| Organisation | 2591500001 | Atwima Nwabiagya District - Nkawie Disaster Prevention | Ashanti | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | |

| | | | | | | | |
|-------------------|---------|---|------|------|------|----------------------------------|---------------|
| | | | | | | Use of goods and services | 10,000 |
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | 10,000 |
| National Strategy | 3110103 | 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters | | | | | 10,000 |
| Output | 0001 | INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM, MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2014 | Yr.1 | Yr.2 | Yr.3 | | 10,000 |
| Activity | 000005 | Provide Support to Disaster Victims & Community initiated Projects by Dec 2014 | 1 | 1 | 1 | | 10,000 |
| | | Use of goods and services | | | | | 10,000 |
| | 22101 | Materials - Office Supplies | | | | | 10,000 |
| | 2210108 | Construction Material | | | | | 10,000 |

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

2014

Amount (GH¢)

| | | | | | | | | |
|---|------------|---|--|-------------------------|------|------|--------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | <i>Total By Funding</i> | | | 80,600 | |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | |
| Organisation | 2591500001 | Atwima Nwabiagya District - Nkawie Disaster Prevention Ashanti | | | | | | |
| Location Code | 0615100 | Atwima Nwabiagya - Nkawie | | | | | | |
| Use of goods and services | | | | | | | | 30,600 |
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | | 30,600 |
| National Strategy | 3110103 | 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters | | | | | | 30,600 |
| Output | 0001 | INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM, MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2014 | | Yr.1 | Yr.2 | Yr.3 | | 30,600 |
| Activity | 000005 | Provide Support to Disaster Victims & Community initiated Projects by Dec 2014 | | 1.0 | 1.0 | 1.0 | | 30,600 |
| Use of goods and services | | | | | | | | 30,600 |
| 22101 Materials - Office Supplies | | | | | | | | 30,000 |
| 2210108 Construction Material | | | | | | | | 30,000 |
| 22105 Travel - Transport | | | | | | | | 600 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 600 |
| Other expense | | | | | | | | 10,000 |
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | | 10,000 |
| National Strategy | 3110103 | 1.3 Increase capacity of NADMO to deal with the impacts of natural disasters | | | | | | 10,000 |
| Output | 0001 | INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM, MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2014 | | Yr.1 | Yr.2 | Yr.3 | | 10,000 |
| Activity | 000005 | Provide Support to Disaster Victims & Community initiated Projects by Dec 2014 | | 1.0 | 1.0 | 1.0 | | 10,000 |
| Miscellaneous other expense | | | | | | | | 10,000 |
| 28210 General Expenses | | | | | | | | 10,000 |
| 2821009 Donations | | | | | | | | 10,000 |
| Non Financial Assets | | | | | | | | 40,000 |
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | | 40,000 |
| National Strategy | 3110101 | 1.1 Invest in early warning and response systems | | | | | | 40,000 |
| Output | 0001 | INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM, MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2014 | | Yr.1 | Yr.2 | Yr.3 | | 40,000 |
| Activity | 000006 | Constructe Speed Ramps at Ntesre, Sepase, Atwima koforidua & Asuofua by Dec 2014 | | 1.0 | 1.0 | 1.0 | | 30,000 |
| Fixed Assets | | | | | | | | 30,000 |
| 31113 Other structures | | | | | | | | 30,000 |
| 3111359 WIP - Road Signals | | | | | | | | 29,000 |
| 3111367 WIP - Consultancy Fees | | | | | | | | 1,000 |
| Activity | 000007 | Procure Fire Fighting Equipments and Tools by Dec 2014 | | 1.0 | 1.0 | 1.0 | | 5,000 |
| Fixed Assets | | | | | | | | 5,000 |
| 31122 Other machinery - equipment | | | | | | | | 5,000 |
| 3112251 WIP - Plant & Equipment | | | | | | | | 4,000 |
| 3112260 WIP - Consultancy Fees | | | | | | | | 1,000 |
| Activity | 000008 | Rehabilitate 4No Fire Hydrants and Construction of 1No New Hydrant at Nkawie Market by Dec 2014 | | 1.0 | 1.0 | 1.0 | | 5,000 |
| Fixed Assets | | | | | | | | 5,000 |
| 31113 Other structures | | | | | | | | 5,000 |
| 3111363 WIP - Utilities Networks | | | | | | | | 4,000 |
| 3111367 WIP - Consultancy Fees | | | | | | | | 1,000 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

| | | |
|--|--------------------------|-----------|
| | <i>Total Cost Centre</i> | 272,930 |
| | <i>Total Vote</i> | 8,635,984 |