



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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

The Coordinating Director,  
Nsawam Adoagyiri Municipal Assembly  
Eastern Region

This 2014 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## TABLE OF CONTENTS

### **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

<b>INTRODUCTION.....</b>	<b>6</b>
<b>BACKGROUND.....</b>	<b>7</b>
Location.....	7
Population.....	7
District Capital.....	7
Vision.....	7
Mission.....	8
<b>District Economy.....</b>	<b>8</b>
Policy Objectives.....	11
Strategic Direction-2014-2016.....	14
<b>STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION.....</b>	<b>15</b>
2012 Budget Allocation and Actual by Departments.....	15
2013 Budget Allocation and Actual by Departments.....	25
<b>Key Projects and Programmes (January-June, 2013) .....</b>	<b>33</b>
Key Challenges and Constraints in 2013.....	36
<b>2014 Composite Budget.....</b>	<b>37</b>
Broad Sectoral Policy Objectives.....	37
Priority Programmes and Projects for 2014.....	38
2014-2016 MTEF Composite Budget Projection.....	44
Budget Formulation Assumptions.....	45
Summary of 2014 Nsawam Adoagyiri Municipal Assembly Composite Budget..	45
<b>SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....</b>	<b>46</b>

## List of Tables

Table 1: Some Major Industries and their Products.....	10
Table 2: Revenue Performance of the Nsawam Adoagyiri Municipal Assembly.....	15
Table 3: Expenditure Performance-All departments.....	17
Table 4: Expenditure Performance-Central Administration.....	18
Table 5: Expenditure Performance-Department of Agriculture.....	18
Table 6: Expenditure Performance-Department of Social Welfare and Com. Dev't.	19
Table 7: Expenditure Performance-Works Department.....	20
Table 8: Expenditure Performance-Physical Planning.....	20
Table 9: Expenditure Performance-Department of Co-operatives.....	21
Table 10: Expenditure Performance-Education, Youth and Sports (Schedule 1)....	21
Table 11: Expenditure Performance-Environmental Health.....	22
Table 12: Expenditure Performance-Disaster Prevention.....	23
Table 13: Expenditure Performance-Budget and Rating.....	23
Table 14: Expenditure Performance-Birth and Death.....	24
Table 15: Revenue Performance-All Departments.....	25
Table 16: Expenditure Performance-All Departments.....	26
Table 17: Expenditure Performance-Central Administration.....	27
Table 18: Expenditure Performance-Department of Agriculture.....	28
Table 19: Expenditure Performance-Dept. of Social Welfare and Com. Dev't.....	28
Table 20: Expenditure Performance-Works Department.....	29
Table 21: Expenditure Performance-Physical Planning.....	30
Table 22: Expenditure Performance-Department of Co-operatives.....	30
Table 23: Expenditure Performance-Education, Youth and Sports (Schedule 1)...	31
Table 24: Expenditure Performance-Environmental Health.....	32
Table 25: Expenditure Performance-Disaster Prevention.....	32
Table 26: Key Projects and Programmes for 2013.....	33
Table 27: Priority Projects and Programmes for 2014, cost and source of funds...	38

Table 28: MTEF Revenue Projection.....	43
Table 29: MTEF Expenditure Projection.....	44
Table 30: Summary of 2014 Composite Budget.....	45

**SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Composite Budget derives its authority from Act 462 Section 92 which states that; “The budget for a District shall include the aggregate revenue and expenditure of all departments under the District Assembly and the District Coordinating Directorate, including the annual development plans and programmes of the departments and the organizations under the Assembly”.
2. Composite budgeting is expected to be an instrument for integrating the budgets of the district assemblies and that of the decentralized departments and organizations into a single budget which would be placed under the control and supervision of the district assemblies. This would ensure the transfer of adequate financial resources and budget authority from Central Government to local governments with sufficient autonomy to allocate and utilize these resources in the provision of socio-economic services in Ghana.
3. Composite budgeting is an important tool for achieving fiscal decentralization which is one of the outstanding issues on the decentralization agenda of the Government of Ghana. Fiscal decentralization is also one of the components of the Public Financial Management Reform Programme (PUFMARP).
4. In accordance with section 92(1) and (3) of the Local Government Act 462, 1993, Metropolitan, municipal, and District Assemblies(MMDAs) are required to prepare and approve their Composite Budgets for the 2014 fiscal year.
5. The Composite Budget of the Nsawam Adoagyiri Municipal Assembly for 2014 Fiscal year has been prepared from the 2014 Annual Action Plan which was taken from the Medium Term Development Plan (MTDP) which is aligned to the NMTDPF

## **BACKGROUND**

6. The Nsawam **Adoagyiri Municipal Assembly** was established under Legislative Instrument (L.I 2047) 2012 from the previous Akuapem South Municipal Assembly when the latter was split into two:
  - The Akuapem South District Assembly, (Aburi) and
  - Nsawam Adoagyiri Municipal Assembly, Nsawam.
  - There are 29 electoral areas.
7. The Assembly has four zonal councils as at now comprising the following:
  - Nsawam Zonal Council
  - Adoagyiri Zonal Council
  - Nkyenenkyene Zonal Council and
  - Fotobi Zonal Council

### **Location**

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

### **Population**

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

### **District Capital**

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

### **Vision**

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

## **Mission**

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

## **DISTRICT ECONOMY**

### **Road Infrastructure**

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

### **Education**

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

### **Agriculture**

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

### **Commerce**

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

### **Financial Services**

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

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

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

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

### **Tourism**

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

### **Industries**

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

Table 1: Some Major Industries and Their Products

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

*Source: Field Survey*

## **POLICY OBJECTIVES**

This Budget is guided and informed by the NMTDPF, the MTDP and the Annual Action Plan (AAP) of the Nsawam Adoagyiri Municipal Assembly. It is aligned and prepared based on the following **themes**, objectives and strategies of the NMTDPF.

### **Enhancing Competiveness in Ghana's private sector**

- Pursue and expand market access
- Expand the space for private sector investment and participation

### **Accelerated Agriculture modernisation and sustainable Natural Resources Management**

- Improve agricultural productivity
- Promote the adoption of GAP
- Increase agricultural competitiveness and enhance integration into domestic and international markets
- Improve supply chain management for developing product cluster
- Promote the patronage of locally processed products through the production of quality and well packaged product
- Promote selected crop development for food security, export and industry
- Facilitate the training of out grower farmers in all the processes required under GAP
- Promote livestock and poultry development for food security and income
- Intensify diseases control and surveillance especially for zoonotic and scheduled diseases
- Improve institutional coordination for agriculture development
- Create District Agricultural Advisory(DAAs) to provide advice on productivity enhancing technologies
- Mitigate and reduce natural disasters and risks vulnerability
- Create awareness on climate change, its impact and adaptation
- Alternative livelihood: minimize impacts of climate Change for the poor and vulnerable

## **Infrastructure and Human Settlement**

- Accelerate the provision of affordable safe water
- Adopt cost effective borehole drilling mechanisms
- Accelerate the provision and improved environmental sanitation
- Improve the state and management of urban sewerage system
- Acquire and develop land sites for the treatment and disposal of solid waste
- Promote well structured and integrated urban development
- Urban development and management

## **Human Development, Productivity and Employment**

- Increase equitable access to and participation in education at all levels
- Provide infrastructural facilities for schools at all levels across the Municipality particularly in deprived areas
- Establish basic schools in all underserved communities
- Accelerate the rehabilitation and development of basic school infrastructure especially schools under trees
- Expand school feeding programme to cover all deprived communities
- Mainstream Mathematics, Science and Technical Education at all levels
- Develop and retain human resource capital at the district level
- Provide adequate resources and incentives for human resource capacity development
- Prevent and control the spread of communicable and non communicable diseases and promote healthy lifestyles
- Strengthen health promotion, prevention and rehabilitation
- Ensure the reduction of new HIV/AIDS/STIS/TB transmission
- Intensify advocacy to reduce infection and impact of HIV, AIDS and TB
- Progressively expand social protection interventions to cover the poor
- Strengthen monitoring of social protection programmes
- Promote effective child development in all communities, especially deprived areas

- Enhance the implementation of the Early childhood care and development policy
- Integrate issues on ageing in the development planning process
- ageing policy
- Ensure a more effective appreciation of and inclusion of disability issues
- Ensure a more effective appreciation of and inclusion of disability issues both within the formant decision making process and in the society at large
- Promote the implementation of the provision of the Disability Act
- Mainstream issues of disability into the development planning process at all levels
- Enhance civil society and private sector participation in governance
- Issue regular dialogue between CSOs, private sector and Government agencies and state institutions
- Ensure clarity in the roles and responsibility of civil society organisations
- Develop feedback system between Government, CSOs and private sector

### **Transparent and Accountable governance**

- Ensure effective implementation of Local Government Service Act
- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery
- Strengthen existing sub-district structures to enhance effective operation
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels
- Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage
- Implement district composite budget
- Ensure efficient internal revenue generation and transparency in local resource management
- Strengthen revenue bases of the Assembly
- Develop the capacity of the MMDA's towards effective revenue mobilisation
- Empower women and mainstream gender into socio-economic development

- Develop leadership programmes for women to enable, especially young women to manage public affairs
- Improve the capacity of security agencies to provide internal security for human safety and protection
- Improve institutional capacity of the security agencies, including the Police, Immigration Services, Prisons and Narcotic Control Board
- Facilitate equitable access to good quality and affordable social services
- Increase the provision and quality of social services.

## **STRATEGIC DIRECTION-2014-2016**

### **Broad Sectoral Goals**

In order to harness all the potential resources, natural, human and financial for the total development of the Municipality, the Nsawam Adoagyiri Municipal Assembly has the following as its core objectives;

- Improve the provision of socio-economic infrastructure to support private sector led accelerated development of the Municipality.
- Ensure sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the Municipality.
- Promote peace, justice and security which are essential for capital accumulation, investment and growth of business in the Municipality.
- Improve the financial base of the Assembly through local revenue generation.

## STATUS OF 2013 COMPOSITE BUDGET IMPLEMENTATION

### 2012 Budget Allocation and Actual

The table below shows the revenue performance of the Nsawam Adoagyiri Municipal Assembly as at 31<sup>st</sup> December 2012.

**Table 2: Revenue Performance**

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget(All departments combined)						
Performance as at 31 <sup>st</sup> Dec. 2012						
REVENUE ITEMS	2011 BUDGET	Actual as at 31st. Dec. 2011	2012 budget	Actual as at 31 <sup>st</sup> Dec. 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>TOTAL IGF</b>	<b>718,726</b>	<b>274,788</b>	<b>902,449</b>	<b>737,884</b>	<b>164,565</b>	<b>18</b>
<b>GOG TRANSFER</b>	<b>2,290,836</b>		<b>2,634,881</b>	<b>3,658,164</b>	<b>(1,023,283)</b>	<b>(39)</b>
COMPENSATION			2,152,927	3,121,658	<b>(968,731)</b>	<b>(45)</b>
Goods & Services		676,487	1,743,174	620,120	<b>1,123,054</b>	<b>64</b>
Assets			2,634,021	1,152,942	<b>1,481,079</b>	<b>56</b>
DACF	2,125,000	405,729.93	2,612,854	346,089	<b>2,266,765</b>	<b>87</b>
DDF			194,065	15,000	<b>179,065</b>	<b>92</b>
UDG			-			
<b>Other Donor Transfers</b>			185,873	137,583	<b>48,290</b>	<b>26</b>
<b>TOTAL</b>	<b>6,376,622</b>	<b>244,585</b>	<b>6,530,122</b>	<b>4,894,720</b>	<b>1,635,402</b>	<b>25</b>

The table above shows the revenue performance of the Nsawam Adoagyiri Municipal Assembly as at 31<sup>st</sup> December 2012. From the table, it can be seen that in 2012, a total amount of GH¢6,530,122.00 was estimated as the total revenue for the Municipality. Out of this amount, GH¢2,612,854.00 was expected to come from the District Assembly Common Fund (DACF), GH¢194,065.00 from the District Development Fund (DDF),

GH¢2,634,881.00 from GOG Transfers, GH¢185,873.00 from Donor transfers and GH¢902,449.00 from the Internally Generated Fund (IGF) which constituted about 13.8% of the total expected revenue.

As at 31<sup>st</sup> December, 2012, the Nsawam Adoagyiri Municipal Assembly was able to mobilize a total amount of GH¢4,894,720.00 of which GH¢737,884.00 came from the IGF representing 15% of the total revenue received and 81.8% of the budgeted internal revenue. An amount of GH¢346,089.00 was received from the District Assembly Common Fund, GH¢15,000.00 and GH¢137,583.00 from Donor Transfers. The table clearly depicts the assembly's dependency on external flows. The total expected external transfers from Government were GH¢3,658,164.00 representing 74.7% of the total revenue received.

The split of the Municipality into two in July 2012 affected revenue mobilization for the year because about half of the revenue sources have gone to the other district especially the properties which explained why targets were not achieved especially on the internally generated fund (IGF). To arrest this situation, the Assembly has put in place strategies to expand its revenue base to increase revenue.

## **EXPENDITURE PERFORMANCE OF DEPARTMENTS**

The total budgeted expenditure for the year was GH¢6,530,122.00. This comprises of Compensation of Employees- GH¢2,152,927.00, Goods and Services- GH¢1,743,174.00 and Assets- GH¢2,634,021.00. At the end of the year the total expenditure stood at GH¢4,894,720 which constitutes 75% of the budget.

The expenditure for compensation of employees at the end of the year is GH¢3,121,658.00. This represents an over expenditure of 45% of the budgeted expenditure on compensation for the year. This is due to the increase in the salaries of workers as a result of the introduction of the Single Spine Salary Structure. The expenditure on goods and services is GH¢620,120.00 and Assets is GH¢1,152,942.00 leaving a variance of GH¢1,123,054.00 and GH¢1,481,079.00 respectively.

**Table 3 : Expenditure Performance**

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

An amount of GH¢1,635,402.00 constituting a variance of 25% was not realized to be spent during the period under review.

### **Expenditure of Departments of the Assembly**

The Central Administration is the pivot and Secretariat of the District Assembly and therefore responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly.

The central Administration spent a total of GH¢2,477,200.00 out of a budgeted figure of GH¢2,935,573.00. This represents a budget variance of 15.6% which is equivalent to GH¢458,372.50 of the budget. The actual expenditure of GH¢791,57.54 spent on Compensation of employees includes only those on government payroll excluding the casual workers of the Central Administration. On goods and services an amount of GH¢564,856.81 was spent leaving a variance of GH¢316,044.19 which is equal to 35.9%. Assets recorded an amount of GH¢1,120,771.15 as shown in the table below.

**Table 4 :Expenditure performance**

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Central Administration</b>				
Performance as at 31st. Dec. 2012				
EXPENDITURE ITEM	2012 budget	Actual as at 31st. Dec. 2012	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	359,180.00	791,572.54	(432,392.54)	(120.38)
Goods & Services	880,901.00	564,856.81	316,044.19	35.88
Assets	1,695,492.00	1,120,771.15	574,720.85	33.90
<b>TOTAL</b>	<b>2,935,573.00</b>	<b>2,477,200.50</b>	<b>458,372.50</b>	<b>15.61</b>

**Department of Agriculture**

The table below shows that an expenditure of GH¢669,117.58 was incurred by

**Table 5 : Expenditure Performance**

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Department of Agriculture</b>				
Performance as at 31st. Dec. 2012				
EXPENDITURE ITEM	2012 budget	Actual as at 31st. Dec. 2012	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	506,760.00	656,334.00	(149,574.00)	(29.52)
Goods & Services	71,920.00	12,783.58	59,136.42	82.23
Assets	-	-	-	
<b>TOTAL</b>	<b>578,680.00</b>	<b>669,117.58</b>	<b>(90,437.58)</b>	<b>(15.63)</b>

the Department of Agriculture. This department recorded a negative total budget variance of 15.63%. The major expenditure was on compensation of employees, which exceeded its budgetary allocation by 29.52% due to the Single Spine Salary increase. There was no budget for assets.

Table 6 below depicts the expenditure performance of the department of social welfare and Community Development. The department of Social Welfare and Community Development did not receive any funds for the year, 2012. The only transfer to the department is for compensation of employees. Out of a total budgeted expenditure of GH¢50,769.00, an amount of GH¢87,947.00 was spent and that was on compensation of employees which exceeded its budget allocation by 76.9%.

**Table 6: Expenditure Performance**

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Department of Social Welfare and Community Development</b>				
Performance as at 31st. Dec. 2012				
EXPENDITURE ITEM	2012 budget	Actual as at 31st. Dec. 2012	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	49,709.00	87,947.00	(38,238.00)	(76.92)
Goods & Services	1,060.00	-	1,060.00	100.00
Assets	-	-	-	
<b>TOTAL</b>	<b>50,769.00</b>	<b>87,947.00</b>	<b>(37,178.00)</b>	<b>(73.23)</b>

The expenditure performance of the department of works shown in table 6 comprises of the works unit of the assembly, Water and Sanitation unit, the Department of Feeder Roads and the Public Works Department. The department of feeder roads and public works department have not received any funds for goods and services. The amount of funds recorded under assets was undertaken by the works unit of the Central Administration

**Table 7: Expenditure Performance**

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Works Department</b>				
Performance as at 31st. Dec. 2012				
EXPENDITURE ITEM	2012 budget	Actual as at 31st. Dec. 2012	Variance	%
	GHC	GHC	GHC	
COMPENSATION	45,377.00	66,482.03	(21,105.03)	(46.51)
Goods & Services	38,969.00	-	38,969.00	100.00
Assets	588,067.00	32,171.00	555,896.00	94.53
<b>TOTAL</b>	<b>672,413.00</b>	<b>98,653.03</b>	<b>573,759.97</b>	<b>85.33</b>

The department of Physical Planning shown in table 8 has not received any funds to carry out its activities hence there was no expenditure on goods and services. The actual expenditure was on compensation of employees. There was no budget for goods and services and assets.

**Table 8: Expenditure Performance**

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Physical Planning</b>				
Performance as at 31st. Dec. 2012				
EXPENDITURE ITEM	2012 budget	Actual as at 31st. Dec. 2012	Variance	%
	GHC	GHC	GHC	
COMPENSATION	705,957.00	761,697.00	(55,740.00)	(7.90)
Goods & Services	-	-	-	
Assets	-	-	-	
<b>TOTAL</b>	<b>705,957.00</b>	<b>761,697.00</b>	<b>(55,740.00)</b>	<b>(7.90)</b>

**Table 9: Expenditure Performance**

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Trade, Industry and Tourism (Department of Co-operatives)</b>				
Performance as at 31st. Dec. 2012				
EXPENDITURE ITEM	2012 budget	Actual as at 31st. Dec. 2012	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	11,812.00	15,387.00	(3,575.00)	(30.27)
Goods & Services	-	-	-	
Assets	-	-	-	
<b>TOTAL</b>	<b>11,812.00</b>	<b>15,387.00</b>	<b>(3,575.00)</b>	<b>(30.27)</b>

The department of Co-operatives represents the departments of Trade, Industry and Tourism in the Municipality. The only expenditure incurred was for compensation of employees. It similarly exceeded its compensation of employees by 30.27%

**Table 10: Expenditure Performance**

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Education, Youth and Sports</b>				
Performance as at 31st. Dec. 2012				
EXPENDITURE ITEM	2012 budget	Actual as at 31st. Dec. 2012	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	17,289.00	20,567.00	(3,278.00)	(18.96)
Goods & Services	460,000.00	29,290.00	430,710.00	93.63
Assets	127,140.00	-	127,140.00	100.00
<b>TOTAL</b>	<b>604,429.00</b>	<b>49,857.00</b>	<b>554,572.00</b>	<b>91.75</b>

The expenditure performance in table 10 above represents Education, Youth and Sports. The table represents the provision the Central Administration made for the

Education department and does not include schedule 2. The actual expenditure for compensation of employees is the salaries of Day care supervisors and attendants on government payroll of the Assembly. The total actual expenditure of GH¢29,290.00 was on school feeding from the Central government that has been recorded during the year.

The table below shows the performance of the Environmental health sector, which, like all other departments did not perform well due to lack of funds. The table shows that funds received for goods and services were not sufficient which could explain why performance was poor.

**Table 11: Expenditure Performance**

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Environmental Health</b>				
Performance as at 31st. Dec. 2012				
EXPENDITURE ITEM	2012 budget	Actual as at 31st. Dec. 2012	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	257,853.00	340,367.00	(82,514.00)	(32.00)
Goods & Services	266,324.00	13,191.00	253,133.00	95.05
Assets	223,322.00	-	223,322.00	100.00
<b>TOTAL</b>	<b>747,499.00</b>	<b>353,558.00</b>	<b>393,941.00</b>	<b>52.70</b>

The table below shows that the department of Disaster Prevention has not received any funds for goods and services. The expenditure on compensation of employees was GH¢290,384.16.

**Table 12: Expenditure Performance**

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Disaster Prevention</b>				
Performance as at 31st. Dec. 2012				
EXPENDITURE ITEM	2012 budget	Actual as at 31st. Dec. 2012	Variance	%
	GHC	GHC	GHC	
COMPENSATION	152,092.00	290,384.16	(138,292.16)	(90.93)
Goods & Services	10,000.00	-	10,000.00	100
Assets	-	-	-	
<b>TOTAL</b>	<b>162,092.00</b>	<b>290,384.16</b>	<b>(128,292.16)</b>	<b>(79.15)</b>

The table above depicts the expenditure performance of the Department of Disaster Prevention. The department exceeded its budgetary provision of GH¢162,092.00 by GH¢128,292.00. This excess expenditure was recorded on compensation of employees which is not different from the other departments during the period.

**Table 13 : Expenditure Performance**

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Budget and Rating</b>				
Performance as at 31st. Dec. 2012				
EXPENDITURE ITEM	2012 budget	Actual as at 31st. Dec. 2012	Variance	%
	GHC	GHC	GHC	
COMPENSATION	22,571.00	42,571.00	(20,000.00)	(89)
Goods & Services	14,000.00	-	14,000.00	100
Assets	-	-	-	
<b>TOTAL</b>	<b>36,571.00</b>	<b>42,571.00</b>	<b>(6,000.00)</b>	<b>(16)</b>

The department has not received any funds for goods and services. The expenditure on compensation of employees exceeded its budgetary allocation of GH¢22,571.00 by GH¢20,000.00.

**Table 14: Expenditure Performance**

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

The department has not received any funds for goods and services, and assets. The expenditure on compensation of employees exceeded its budget provision by GH¢24,022.00.

## 2013 Budget Allocation and Actual (1<sup>st</sup> January – 30<sup>th</sup> June 2013)

**Table 15: Revenue Performance**

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget(All departments combined)						
Performance as at 30th. June 2013						
REVENUE ITEMS	2012 BUDGET	Actual as at 31st. Dec. 2012	2013 BUDGET	Actual as at 30th.June 2013	Variance	%
	GH¢	GH¢	GH¢		GH¢	
<b>TOTAL IGF</b>	<b>902,449</b>	<b>737,884</b>	<b>588,596</b>	<b>261,440</b>	<b>327,156</b>	<b>56</b>
<b>GOG TRANSFER</b>	<b>2,634,881</b>	<b>3,658,164</b>	<b>2,329,558</b>	<b>1,288,835</b>	<b>1,040,723</b>	<b>45</b>
COMPENSATION	2,152,927	3,121,658	2,137,315	1,282,049	<b>855,266</b>	<b>40</b>
Goods & Services	1,743,174	620,120	1,359,807	403,479	<b>956,328</b>	<b>70</b>
Assets	2,634,021	1,152,942	1,415,887	367,729	<b>1,048,158</b>	<b>74</b>
DACF	2,612,854	346,089	1,123,300	89,789	<b>1,033,511</b>	<b>92</b>
DDF	194,065	15,000	332,158	277,540	<b>54,618</b>	<b>16</b>
UDG	—	—	493,370	-		-
<b>Other Donor Transfers</b>	185,873	137,583	46,027	400	<b>45,627</b>	<b>99</b>
<b>TOTAL</b>	<b>6,530,122</b>	<b>4,894,720</b>	<b>4,913,009</b>	<b>1,918,004</b>	<b>2,995,405</b>	<b>61</b>

From the table above it could be seen that an amount of GH¢4,913,009.00 was estimated as the total revenue for the Assembly for 2013. Out of this amount, GH¢1,123,300.00 was expected to come from the District Assembly Common Fund (DACF), GH¢332,158.00 from the District Development Fund (DDF), GH¢493,370.00 from the Urban Development Grant (UDG), GH¢2,329,558.00 from GOG Transfers, GH¢46,027.00 from Donor transfers and GH¢588,596.00 from the Internally Generated Fund (IGF) which constitutes about 12% of the total expected revenue.

As at 30th, June 2013, an amount of GH¢1,918,004.00 constituting 39% was realized leaving a variance of GH¢2,995,405.00.

## EXPENDITURE

The total budgeted expenditure during the same period amounted to GH¢4,913,009.00 as depicted by the table below. Out of this expenditure, compensation of employees was GH¢2,137,315.00. Budgeted expenditure on goods and services was GH¢1,359,807.00 and assets GH¢1,415,887.00.

As at 30<sup>th</sup> June 2013 total expenditure was GH¢1,657,958.00 which constitutes 34% of the budget.

The expenditure for compensation of employees was GH¢1,282,049.00, goods and services GH¢201,348.00 and assets GH¢174,561.00. An amount of GH¢3,255,051.00 is left to be spent on compensation, goods and services, and assets constituting a percent variance of 66%.

**Table 16: Expenditure Performance**

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Composite Budget (All Departments combined)</b>				
Performance as at 30th. June 2013				
EXPENDITURE ITEM	2013 Budget	Actual as at 30th. June 2013	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	2,137,315	1,282,049	855,266	40
Goods & Services	1,359,807	201,348	1,158,459	85
Assets	1,415,887	174,561	1,241,326	88
<b>TOTAL</b>	<b>4,913,009</b>	<b>1,657,958</b>	<b>3,255,051</b>	<b>66</b>

## Departments of the Assembly

**Table 17: Expenditure Performance**

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Central Administration</b>				
Performance as at 30th June 2013				
EXPENDITURE ITEM	2013 Budget	Actual as at	Variance	%
	GHC	30th. June 2013	GHC	
COMPENSATION	577,746	336,096	241,650	42
Goods & Services	582,153	73,103	509,050	87
Assets	334,963	78,686	256,277	77
<b>TOTAL</b>	<b>1,494,862</b>	<b>487,885</b>	1,006,977	67

The Central Administration is the pivot and Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. In 2013, a total amount of GH¢1,494,862.00 was budgeted for the Central Administration to spend for the year. As at 30<sup>th</sup> June 2013, an amount of GH¢487,885.00 was spent leaving a variance amount of GH¢1,006,977.00. The expenditure was on compensation of employees, GH¢336,096.00, goods and services, GH¢73,103.00 and assets, GH¢78,686.00. This low expenditure pattern could be explained by the fact that revenue mobilization has been a major factor within the period under review.

The department of Agriculture spent a total amount of GH¢294,046.00. The expenditure on goods and services clearly indicates that GOG Transfers and other donor support were not coming as expected as shown in the table below.

**Table 18: Expenditure Performance**

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Department of Agriculture</b>				
Performance as at 30th. June 2013				
EXPENDITURE ITEM	2013 budget	Actual as at 30th. June 2013	Variance	%
	GHC	GHC	GHC	
COMPENSATION	724,581	285,886	438,695	61
Goods & Services	68,390	8,160	60,230	88
Assets			-	-
<b>TOTAL</b>	<b>792,971</b>	<b>294,046</b>	<b>498,925</b>	<b>63</b>

The department of Social Welfare and Community Development has not spent any funds in terms of goods and services, and assets as shown in the table below. The total expenditure was on compensation of employees as at June, 2013. There was no indication to show that an expected fund from the Central Government has been received for the activities for the year.

**Table 19: Expenditure Performance**

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Department of Social Welfare and Community Development</b>				
Performance as at 30th June 2013				
EXPENDITURE ITEM	2013 Budget	Actual as at 30th. June 2013	Variance	%
	GHC	GHC	GHC	
COMPENSATION	73,056	58,943	14,113	19
Goods & Services	43,072	-	-	-
Assets	-	-	-	-
<b>TOTAL</b>	<b>116,128</b>	<b>58,943</b>	<b>57,185</b>	<b>49</b>

The Department of Works of the Nsawam Adoagyiri Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads, Water and Sanitation Unit, and the works Unit of the Assembly. An amount of GH¢158,171.00 was the expenditure made as at June 2013. From this amount, GH¢43,400.00 was spent on assets which were incurred in the construction, repair and maintenance of feeder roads and drains in the Municipality by the Central Administration.

**Table 20: Expenditure Performance**

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Works Department</b>				
Performance as at 30th June 2013				
EXPENDITURE ITEM	2013 Budget	Actual as at 30th. June 2013	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	252,157	114,771	137,386	54
Goods & Services	89,312	-	89,312	100
Assets	767,298	43,400	723,898	94
<b>TOTAL</b>	<b>1,108,767</b>	<b>158,171</b>	<b>950,596</b>	<b>86</b>

The Department of Physical Planning comprises of the Department of Town and Country Planning and the Department of Parks and Gardens at the District level. The table below indicates that a total expenditure of GH¢104,080.00 was incurred leaving a variance of GH¢34,401.00. This expenditure was only on compensation of employees.

**Table 21: Expenditure Performance**

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Physical Planning</b>				
Performance as at 30th June 2013				
EXPENDITURE ITEM	2013 Budget	Actual as at 30th. June 2013	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	126,118	104,080	22,038	17
Goods & Services	12,363	-	12,363	100
Assets		-	-	
<b>TOTAL</b>	<b>138,481</b>	<b>104,080</b>	<b>34,401</b>	<b>25</b>

There only department captured under this category is the department of co-operatives. The expenditure incurred was on compensation of employees which was GH¢11,811.00 as shown in table 22.

**Table 22: Expenditure Performance**

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Trade, Industry and Tourism (Dept of Co-operatives)</b>				
Performance as at 30th June 2013				
EXPENDITURE ITEM	2013 Budget	Actual as at 30th. June 2013	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	24,013	11,811	12,202	51
Goods & Services	-	-	-	-
Assets	-	-	-	-
<b>TOTAL</b>	<b>24,013</b>	<b>11,811</b>	<b>12,202</b>	<b>51</b>

The Education, Youth and Sports Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services at the district level. This table does not include schedule 2. A total

expenditure of GH¢130,619.00 was spent by the Central Administration in the educational sector as at 30<sup>th</sup> June 2013.

**Table 23: Expenditure Performance**

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Education, Youth and Sports</b>				
Performance as at 30th. June 2013				
EXPENDITURE ITEM	2013 Budget	Actual as at 30th. June 2013	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	32,566	16,205.00	16,361	50
Goods & Services	271,770	105,295	166,475	61
Assets	44,626	9,119	35,507	80
<b>TOTAL</b>	<b>348,962</b>	<b>130,619</b>	<b>218,343</b>	<b>63</b>

The department of Health as shown in table 24 is the Environmental Health Unit of the Assembly excluding the office of the District Medical Officer of Health. The total expenditure was GH¢296,229.00. An amount of GH¢238,153.00 was on compensation of employees, GH¢14,790.00 on goods and services for fumigation and lifting of refuse, and GH¢43,356.00 on assets for the construction of toilets in the Municipality.

**Table 24: Expenditure Performance**

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Environmental Health</b>				
Performance as at 30th. June 2013				
EXPENDITURE ITEM	2013 Budget	Actual as at 30th. June 2013	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	327,078.00	238,153.00	88,925.00	27.19
Goods & Services	270,050.00	14,790.00	255,260.00	94.52
Assets	269,000.00	43,356.00	225,644.00	83.88
<b>TOTAL</b>	<b>866,128.00</b>	<b>296,299.00</b>	<b>569,829.00</b>	<b>65.79</b>

The Disaster Management and Prevention Department, among other activities, assists in the planning and implementation of programmes to prevent and /or mitigate disaster in the Municipality.

**Table 25: Expenditure Performance**

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Disaster Prevention</b>				
Performance as at 30th June 2013				
EXPENDITURE ITEM	2013 Budget	Actual as at 30th. June 2013	Variance	%
	GH¢		GH¢	
COMPENSATION		42,452	(42,452)	
Goods & Services	22,697	-	22,697	100
Assets	-	-	-	-
<b>TOTAL</b>	<b>22,697</b>	<b>42,452</b>	<b>(19,755)</b>	<b>(87)</b>

The table (table 25) shows the expenditure on compensation of employees. Data on budgeted expenditure was not available.

## KEY PROJECTS AND PROGRAMMES FOR 2013

The table below indicates the projects and programmes which have been completed within the year, their cost, source of funding and key achievement within the period under review.

**Table 26: Key Projects and Programmes for 2013**

NO	ACTIVITY	COST	SOURCE OF FUNDS	KEY ACHIEVEMENT		
				OUTPUT	OUTCOME	REMARKS
	<b>SOCIAL SECTOR</b>					
	<b>EDUCATION</b>					
<b>1</b>	Completion of 1no.6 unit CR/BLK at Ahodwo	<b>53,252</b>	<b>DACF</b>	1No.6-unit CR/BLK completed	Increase in school attendance	Completed and handed over
<b>2</b>	Completion of 1no. 6-unit CR/BLK at KwakyeKrom	<b>36,259</b>	<b>DACF</b>	1No.6-unit classroom block completed	Increase in school attendance	Completed and handed over
<b>3</b>	Support STME science Education-Municipal wide		<b>DACF</b>	STME science education supported	Pupils motivated to study science	programme supported
<b>4</b>	Celebrate My First Day at School-Municipal wide	<b>1,580</b>	<b>DACF</b>	My first day at school supported Municipal wide	Children motivated to go to school	Activity performed
<b>5</b>	Celebrate Independence Day	<b>20,000</b>	<b>DACF</b>	Independence day celebrated	Patriotism instilled	Occasion celebrated
<b>6</b>	Implement school feeding programme	<b>189,144</b>	<b>GOG</b>	SFP implemented in 12 schools	Increase in school attendance	On going
	<b>Health</b>					
<b>1</b>	Support District response initiative on HIV/AIDS		<b>DACF</b>	HIV/AIDS response initiative carried out	HIV/AIDS awareness increased	On going
<b>2</b>	Support District response initiative on malaria		<b>DACF</b>	Malaria response initiative carried out	Malaria awareness increased	On going
<b>3</b>	Support immunization programme	<b>2,368</b>	<b>DACF</b>	Immunization programme carried out municipal wide	Children Immunized	Activity performed

NO.	ACTIVITY	COST	SOURCE OF FUNDS	KEY ACHIEVEMENT		
				OUTPUT	OUTCOME	REMARKS
	<b>ADMINISTRATION</b>					
<b>1</b>	Rehabilitation of Assembly Hall/Office, Nsawam	<b>132,722</b>	<b>DACF</b>	60% of project rehabilitated		Project at standstill, lack of funds.
<b>2</b>	Completion of DWD office at Nsawam	<b>50,000</b>	<b>DACF</b>	80% of work has been completed	Provision of office accommodation to staff	Lack of funds to complete the project
<b>3</b>	Completion of 1no. Semi-detached bungalow at Nsawam	<b>77,758</b>	<b>DACF</b>	1No. Semi-detached bungalow completed	Provision of residential accommodation to staff	Completed and paid for.
<b>4</b>	Rehabilitation of Mfo's Bungalow, Nsawam	<b>46,581</b>	<b>DACF</b>	76% work done		Lack of funds to complete
<b>5</b>	Rehabilitation of MCD's Bungalow, Nsawam	<b>46,636</b>	<b>DACF</b>	43% work done		Lack of funds to complete
<b>6</b>	Renovation of 2no. Dormitories/ construction of Chop Box Room, Aburi	<b>15,863</b>	<b>DACF</b>	44% work done		Lack of funds to complete the project
<b>7</b>	Supply of furniture to Nsawam Adoagyiri Municipal Assembly	<b>42,630</b>	<b>DACF</b>	completed	Provision of office furniture	completed

NO.	ACTIVITY	COST	SOURCE OF FUNDS	KEY ACHIEVEMENT		
				OUTPUT	OUTCOME	REMARKS
	<b>ECONOMIC</b>					
<b>1</b>	Reshaping of 6km of Asiakrom, Asongkrom and Pepraw feeder roads	<b>4,974</b>	<b>DDF</b>	6km of feeder road reshaped	Accessible road network	Completed and paid for
<b>2</b>	Filling and Embarkment protection works on Osae Djan road	<b>21,360</b>	<b>DDF</b>	Completed	Accessible road network	Completed and paid for
<b>3</b>	Rehabilitation of meat shop and yam shed at Nsawam	<b>33,261</b>	<b>DACF</b>	Meat shop and yam shed constructed for market traders	Enhanced revenue generation	Completed but yet to be fully paid for
<b>4</b>	Spot improvement of 50 km of feeder roads	<b>61,334</b>	<b>DACF</b>	22km feeder road improved	reduced post harvest loss, rural mobility enhanced	22km of feeder roads spot improved
<b>5</b>	Completion of 3no. Culvert on Prisons and Wofapaye Roads	<b>45,033</b>	<b>DDF</b>	3no. Culverts completed	Easy accessibility	Completed
<b>6</b>	Completion of Concrete U drain and gravelling of Wofapaye Road	<b>41,153</b>	<b>DDF</b>	Concrete U-drain and 300m of gravelling completed	Easy accessibility	On going
	<b>ENVIRONMENT</b>					
<b>1</b>	Evacuation of refuse dumps in selected communities	<b>60,000</b>	<b>DACF</b>	25% of work done		Lack of funds to complete the project
<b>2</b>	Completion of 1no. 12-seater w/ctoilet at Ahwerase-Damang	<b>20,000</b>	<b>DACF</b>	Project at lintel level		Project at standstill due to lack of funds
<b>3</b>	Completion of 1no. 14-seater w/c toilet at Djankrom-Zongo, nsawam	<b>71,000</b>	<b>DDF</b>	Project at roofing level		On-going

NO.	ACTIVITY	COST	SOURCE OF FUNDS	KEY ACHIEVEMENT		
				OUTPUT	OUTCOME	REMARKS
	<b>WATER AND SANITATION</b>					
<b>1</b>	Rehabilitation of 10No. Boreholes	<b>27,815</b>	<b>LSGDP</b>	10 No. Borehole Rehabilitated at Anoff, Nsawam, Nyame Bekyere, Ahodwo, Ketewa, Otukwadwo	Water borne diseases reduced	Completed, yet to be paid for
<b>2</b>	Completion of Community Animation and WATSAN training Municipal wide	<b>26,600</b>	<b>LSGDP</b>	10 Communities animated, watsan committees trained	Awareness created, skills enhanced	Completed, yet to be paid for
<b>3</b>	Completion of 5 No. iron removal plants.	<b>20,599</b>	<b>LSGDP</b>	5 No. iron removal plants constructed at Obregyema, No.1 Ayim, Nyame bekyere, Apentem, Oboadaka	Availability of potable water for domestic use	Completed, yet to be fully paid for
<b>4</b>	Completion of 4 No.rain water harvesting tanks at Aburi Anafo and Kwaakwakrom	<b>32,671</b>	<b>LSGDP</b>	4 No. rain water harvesting tanks completed at Aburi, Anafo, Kwaakwakro	Availability of potable water for domestic use	Completed, yet to be fully paid for

### **KEY CHALLENGES AND CONSTRAINTS IN 2013**

The major challenges and constraints of the implementation are lack of funds, both internal and external to carry out the activities in the budget.

Internally, the Assembly has put in place strategies to expand its revenue base and privatize revenue collection in order to get more funds to implement the projects and programmes in the budget for the ensuring year.

## **COMPOSITE BUDGET-2014**

The 2014 Composite Budget was prepared within the broad framework of the draft National Medium Term Development Policy Framework. The draft NMTDPF identifies seven (7) Thematic Areas.

These are:

- Ensuring and Sustaining Macroeconomic Stability
- Enhanced Competitiveness of Ghana's Private Sector
- Accelerated Agricultural Modernization and Natural Resource Management
- Oil and Gas Development
- Infrastructure and Human Settlements Development
- Human Development, Productivity and Employment
- Transparent and Accountable Governance

## PRIORITY PROJECTS AND PROGRAMMES FOR 2014

**Table 27: Priority Projects and Programmes for 2014**

NO.	PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	2014	2015	2016
	<b>CENTRAL ADMINISTRATION</b>							<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
1	Completion of 1No. yam shed & meat shop at Nsawam.			16,063				16,063	16,866	17,709
2	Rehabilitation of streetlights, municipalwide			20,000				20,000	21,000	22,050
3	Extension of electricity to Nsawam Market			15,260				15,260	16,023	16,824
4	Training on Composite Budget			10,000				10,000	10,500	11,025
5	Updating of Database system			15,000				15,000	15,750	16,538
6	Monitoring and evaluation of development projects			40,000				40,000	42,000	44,100
7	Build capacity of staff/Assembly members	6,000		40,000	41,990			87,990	92,390	97,009
8	Develop property valuation list			15,000				15,000	15,750	16,538
9	Acquisition of office Equipment/furniture/ plant			60,000				60,000	63,000	66,150
10	Purchase 1no. Rev. mobilisation pick-up			60,000				60,000	63,000	66,150
11	Procure Revenue Mobilization items			20,000				20,000	21,000	22,050
12	Gazette Fee Fixing Resolution			5,000				5,000	5,250	5,513
13	Support to Rural Enterprise Project (REP)			6,437				6,437	6,759	7,097
14	Public Education & sensitisation	14,160						14,160	14,868	15,611
15	Organise departmental/DPCU meetings	10,000						10,000	10,500	11,025
16	Support security operations,municipal-w	10,000						10,000	10,500	11,025
17	Compensation of Employees of Workers	142,129	2,897,871					3,040,000	3,192,000	3,351,600
18	Maintenance, Repairs and Renewals			30,000				30,000	31,500	33,075
19	Use of Goods and Services	399,300						399,300	419,265	440,228
20	Training Deduction (Dacf)		11,926					11,926	12,522	13,148

		IGF	GOG	DACF	DDF	UDG	DONOR	2014	2015	2016
21	Implement IGF projects from MTDP	38,814						38,814	40,755	42,792
22	Preparation of MTDP			30,000				30,000	31,500	33,075
23	National celebrations	10,000		18,000				28,000	29,400	30,870
	<b>EDUCATION</b>									
24	Implement School Feeding Programme		211,770					211,770	222,359	233,476
25	Constn. of 3unit classroom block at Reverend Father Weggors at Nsawam.			40,000				40,000	42,000	44,100
26	Commemorate Independence Day.			25,000				25,000	26,250	27,563
27	Support My First Day at School			5,000				5,000	5,250	5,513
28	Support STME (science education).			10,000				10,000	10,500	11,025
29	Support brilliant but needy students			31,276				31,276	32,840	34,482
30	Support Best Teacher Awards			15,000				15,000	15,750	16,538
31	Provision of furniture to Basic schools, Municipal wide			54,000				54,000	56,700	59,353
	<b>HEALTH</b>									
32	Implement District Response Initiative on malaria.			7,819				7,819	8,210	8,620
33	Support Immunization programmes			5,000				5,000	5,250	5,513
34	Implement District Response Initiative on HIV/AIDS.			7,819				7,819	8,210	8,620
	<b>ENVIRONMENTAL HEALTH</b>									
35	Evacuation of refuse dumps in selected communities.			60,000				60,000	63,000	66,150
36	Purchase 5No. Communal refuse containers.			30,000				30,000	31,500	33,075

	<b>ENVIRONMENTAL HEALTH</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>DONOR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
37	Fumigate refuse and liquid waste disposal sites, municipal wide			132,000				132,000	138,600	145,530
38	Organize health education programmes			5,000				5,000	5,250	5,513
39	Purchase sanitation tools and equipment			5,000				5,000	5,250	5,513
40	Evacuation of solid and liquid waste			20,000				20,000	21,000	22,050
41	Construction of 1No. Slaughter House at Nsawam				186,000			186,000	195,300	205,065
42	Completion of 1no. 12-seater w/c toilet at Ahwerase-Damang			20,000				20,000	21,000	22,050
43	Completion of 1No.14 seater W/C Toilet facility at Djankrom-Zongo, Nsawam.				17,058			17,058	17,911	18,806
44	Construction of 1No. 14 seater water closet facility with 1No. mechanised borehole at Sabu-Zongo, Adoagyiri.				80,000			80,000	84,000	88,200
45	Rehabilitation of old Slaughter House for meat shop, Nsawam			20,000				20,000	21,000	22,050
46	Construction of 1No. 10-Seater KVIP and HWF at Methodist Primary & JHS, Adoagyiri				35,000			35,000	36,750	38,588
47	Sanitation Package			66,600				66,600	69,930	73,427
	<b>AGRICULTURE</b>									
48	Department of Agriculture		29,163				26,027	55,190	57,950	60,847
49	Support Farmers' Day celebration			20,000				20,000	21,000	22,050
50	Support to Departments	10,000		19,760				29,760	31,248	32,810

	<b>TOWN/COUNTRY PLANNING</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>DONOR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
51	Dept. of Town & Country Planning		11,660					11,660	12,243	12,855
52	Street naming /Property Addressing at Nsawam (LGCSF)			70,000		80,000		150,000	157,500	165,375
	<b>COMMUNITY DEV'T/SOCIAL WELFARE</b>									
53	Department of Community development		7,767					7,767	8,155	8,563
54	Department of Social Welfare		6,102					6,102	6,407	6,727
55	Disability Fund		29,648					29,648	31,130	32,687
56	Cured lepers fund		2,385					2,385	2,504	2,629
	<b>PUBLIC WORKS</b>									
57	Rehabilitation of Assembly Hall/office accomm.Nsawam			58,472				58,472	61,396	64,465
58	Construction of Fence Wall Around Adm. Block, Nsawam			56,099				56,099	58,904	61,849
59	Rehabilitation of 1no. MCE's Bungalow ,Nsawam			20,000				20,000	21,000	22,050
60	Fencing/ Furnishing of Bungalow No.19, Nsawam			50,000				50,000	52,500	55,125
61	Establish/strengthen 4 zonal offices at Nsawam, Adoagyiri, Nkyenenkyene, Fotobi			31,276				31,276	32,840	34,482
62	Rehabilitation of Residential Accommodations, Nsawam			25,000				25,000	26,250	27,563
63	Rehabilitation of MFO's Bungalow at Nsawam			11,156				11,156	11,714	12,299
64	Rehabilitation of MCD's Bungalow at Nsawam			26,635				26,635	27,967	29,365
65	Renovation of 2no. Dormitories/Chop Box Room at Aburi Girls			8,863				8,863	9,306	9,771
66	Completion of Works Department Block at Nsawam			15,000				15,000	15,750	16,538

	<b>PUBLIC WORKS</b>									
67	Constituency Labour Projects(MP)		60,000					60,000	63,000	66,150
68	Social Intervention Programme (SIP-MP)						25,000	25,000	26,250	27,563
	<b>UDG Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>DONOR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
69	Construction of 1No. Lorry Park, Nsawam					300,000		300,000	315,000	330,750
70	Construction of 1No. New Market, Nsawam					200,000		200,000	210,000	220,500
71	Consultancy Services for UGD Projects					50,000		50,000	52,500	55,125
72	Environmental and Social Safeguards for UGD Projects					24,220		24,220	25,431	26,703
73	Rehabilitation of 10No. Boreholes, Municipal wide			55,000				55,000	57,750	60,638
74	Completion of 5No. Boreholes and Hand Pump Installation, Municipal wide			33,000				33,000	34,650	36,383
	<b>WATER</b>									
75	Drilling of 3No. Boreholes at Djankrom, Kofisah and Yaw Adipa				56,000			56,000	58,800	61,740
76	Completion of 5No. Iron Removal Plant, Municipal wide			45,730				45,730	48,017	50,417.33
77	Completion of 4No. Rain Harvesting Tanks, Municipal wide			35,000				35,000	36,750	38,588
78	Matching fund for Donor supported projects.			58,190				58,190	61,100	64,154
79	Completion of Community Animation and Watsan Training Municipal wide			20,000				20,000	21,000	22,050
	<b>DEPARTMENT OF FEEDER ROADS</b>									
80	Department of Feeder Roads		42,632					42,632	44,764	47,002
81	Spot improvement of 35kms of Feeder Roads, municipalwide			35,000				35,000	36,750	38,588
82	Completion of 3no. Culverts on the Prisons and Wofapaye Road Nsawam					2,252		2,252	2,365	2,483

	<b>DEPARTMENT OF FEEDER ROADS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>DONOR</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
83	Construction of 1No. Pipe culvert with approach filling on Osae Djan Road				14,633			14,633	15,365	16,133
84	Completion of concrete U drain and Gravelling of Wofapaye Road, Nsawam				3,998			3,998	4,198	4,408
	<b>DISASTER MANAGEMENT</b>									
85	Create awareness on climate change			5,000				5,000	5,250	5,513
86	Disaster mgt programmes, municipal wide			5,000				5,000	5,250	5,513
	<b>GRAND TOTAL</b>	<b>640,403</b>	<b>3,310,924</b>	<b>1,664,455</b>	<b>436,931</b>	<b>654,220</b>	<b>86,027</b>	<b>6,757,960</b>	<b>7,095,858</b>	<b>7,450,650</b>

## 2014-2016 MTEF COMPOSITE BUDGET PROJECTION

**TABLE 28: Revenue Projection**

<b>REVENUE</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>IGF</b>	640,403.00	672,423.15	706,044.31
<b>GOG TRANSFERS</b>	<b>3,310,924.00</b>	<b>3,476,470.20</b>	<b>3,650,293.71</b>
COMPENSATION	3,040,000.00	3,192,000.00	3,351,600.00
GOODS AND SERVICES	1,638,281.00	1,720,195.05	1,806,204.80
ASSETS	2,079,679.00	2,183,662.95	2,292,846.10
DACF	1,664,455.00	1,747,677.75	1,835,061.64
DDF	436,931.00	458,777.55	481,716.43
UDG	654,220.00	686,931.00	721,277.55
<b>OTHER DONOR FUNDS</b>	86,027.00	90,328.35	94,844.77
<b>TOTAL</b>	<b>6,757,960.00</b>	<b>7,095,858.00</b>	<b>7,450,650.90</b>

Tables, 28 and 29 show the revenue and expenditure projections of the Assembly from 2014 to 2016. The Assembly's revenue and expenditure is expected to increase by 5% every year hence the outer years of 2015 and 2016 are only indicative.

**Table29: Expenditure Projection**

<b>EXPENDITURE</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
COMPENSATION	3,040,000.00	3,192,000.00	3,351,600.00
GOODS AND SERVICES	1,638,281.00	1,720,195.05	1,806,204.80
ASSETS	2,079,679.00	2,183,662.95	2,292,846.10
<b>TOTAL</b>	<b>6,757,960.00</b>	<b>7,095,858.00</b>	<b>7,450,650.90</b>

### **BUDGET FORMULATION ASSUMPTIONS**

The status of the implementation of this budget depends on the assumption that funds from the various sources will be released in time for the activities to be carried out successfully. It also depends on the ability of the Assembly to mobilize enough revenue to support the decentralized departments to perform their mandated functions.

### **SUMMARY OF 2014 BUDGET**

The table below shows the summary of the Nsawam Adoagyiri Municipal Assembly Budget for 2014. The Nsawam Adoagyiri Municipal Assembly has earmarked total revenue of six million, seven hundred and fifty seven thousand, nine hundred and sixty Ghana Cedis (6,757,960.00). The expenditure for compensation of employees, goods and services, and assets of the various departments and their sources of funding has been shown in the table. As indicated in the table below this amount is expected to be spent among the various departments of the Assembly. The expectation is that an amount of GH¢640,403.00 will come from IGF, GH¢436,931.00 from the DDF, GH¢654,220.00 from UDG, GH¢51,027.00 from donor source and GH¢4,975,379.00 from the Central Government.

**Table 30: Summary of 2014 Nsawam Adoagyiri Municipal Assembly Composite Budget**

Department	Goods & Services	Assets	Compensation	Total	Funding				
					GOG	IGF	DDF	UDG	DONOR
Central Administration	742,813	229,897	810,894	<b>1,783,604</b>	1,142,851	598,763	41,990		
Finance			149,855	<b>149,855</b>	149,855				
Education, Youth, Sports	352,046	40,000	32,410	<b>424,456</b>	423,256	1,200			
Health	272,638	424,658	442,255	<b>1,139,551</b>	790,053	31,440	318,058		
Waste Management									
Agriculture	75,190		653,648	<b>728,838</b>	702,811				26,027
Physical Planning	11,660	150,000	122,592	<b>284,252</b>	204,252			80,000	
Social Welfare & Community Dev't	45,902		188,593	<b>234,495</b>	234,495				
Natural Resource Conservation									
Works	163,032	1,235,124	238,414	<b>1,601,570</b>	916,467	9,000	76,883	574,220	25,000
Trade, Industry & Tourism			24,013	<b>24,013</b>	24,013				
Budget and Rating									
Disaster Prevention	10,000		377,326	<b>387,326</b>	387,326				
Urban Roads									
Birth and Death									
<b>TOTAL</b>	<b>1,673,281</b>	<b>2,079,679</b>	<b>3,040,000</b>	<b>6,757,960</b>	<b>4,975,379</b>	<b>640,403</b>	<b>436,931</b>	<b>654,220</b>	<b>51,027</b>

**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	3,040,000		
0201 3. Pursue and expand market access	0	51,323		
0301 1. Improve agricultural productivity	0	16,000		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	12,963		
0301 4. Promote selected crop development for food security, export and industry	0	7,700		
0301 5. Promote livestock and poultry development for food security and income	0	11,727		
0301 7. Improve institutional coordination for agriculture development	0	26,800		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000		
0506 5. Promote well structured and integrated urban development	0	161,660		
0511 2. Accelerate the provision of affordable and safe water	0	302,920		
0511 3. Accelerate the provision and improve environmental sanitation	0	676,658		
0601 1. Increase equitable access to and participation in education at all levels	0	392,046		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	99,916		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	12,819		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,819		
0608 1. Progressively expand social protection interventions to cover the poor	0	2,140		
0611 1. Promote effective child development in all communities, especially deprived areas	0	2,220		
0613 1. Integrate issues on ageing in the development planning process	0	810		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	32,965		
0701 2. Enhance civil society and private sector participation in governance	0	1,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	493,392		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	55,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	6,757,960	40,000		
<b>0707</b> 1. Empower women and mainstream gender into socio-economic development	0	3,647		
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	10,000		
<b>0711</b> 2. Facilitate equitable access to good quality and affordable social services	0	1,286,435		
<b><i>Grand Total ¢</i></b>	<b>6,757,960</b>	<b>6,757,960</b>	<b>0</b>	<b>0.00</b>

**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>
<b>Central Administration, Administration (Assembly Office), <u>Nsawam-Adoagyiri - Nsawam</u></b>							
<b>Taxes</b>	<b>79,368.18</b>	<b>141,200.00</b>	<b>161,300.00</b>	<b>13,461.00</b>	<b>-147,839.00</b>	<b>8.3</b>	<b>90,780.00</b>
113 Taxes on property	79,368.18	141,200.00	161,300.00	13,461.00	-147,839.00	8.3	90,780.00
<b>Grants</b>	<b>1,599,074.50</b>	<b>0.00</b>	<b>0.00</b>	<b>1,959,182.49</b>	<b>1,959,182.49</b>	<b>#Div/0!</b>	<b>6,117,557.00</b>
133 From other general government units	1,599,074.50	0.00	0.00	1,959,182.49	1,959,182.49	#Div/0!	6,117,557.00
<b>Other revenue</b>	<b>657,539.78</b>	<b>583,631.48</b>	<b>1,330,427.00</b>	<b>375,217.17</b>	<b>-962,140.83</b>	<b>28.2</b>	<b>549,623.00</b>
141 Property income [GFS]	81,841.00	175,148.34	688,267.00	62,552.88	-625,714.12	9.1	105,100.00
142 Sales of goods and services	408,349.78	402,475.14	545,581.00	309,994.29	-242,517.71	56.8	421,572.00
143 Fines, penalties, and forfeits	1,539.00	600.00	650.00	670.00	20.00	103.1	650.00
145 Miscellaneous and unidentified revenue	165,810.00	5,408.00	95,929.00	2,000.00	-93,929.00	2.1	22,301.00
<b><i>Grand Total</i></b>	<b>2,335,982.46</b>	<b>724,831.48</b>	<b>1,491,727.00</b>	<b>2,347,860.66</b>	<b>849,202.66</b>	<b>157.4</b>	<b>6,757,960.00</b>

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Nsawam Adoagyiri Municipal - Nsawam</b>		<b>1,768,414</b>	<b>3,206,965</b>	<b>640,403</b>	<b>436,931</b>	<b>705,247</b>	<b>6,757,960</b>
<b>01 Central Administration</b>		<b>432,446</b>	<b>710,405</b>	<b>598,763</b>	<b>41,990</b>	<b>0</b>	<b>1,783,604</b>
01 Administration (Assembly Office)		432,446	710,405	598,763	41,990	0	1,783,604
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>149,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,855</b>
00		0	149,855	0	0	0	149,855
<b>03 Education, Youth and Sports</b>		<b>180,276</b>	<b>242,980</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>424,456</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		180,276	242,980	1,200	0	0	424,456
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>379,238</b>	<b>410,815</b>	<b>31,440</b>	<b>318,058</b>	<b>0</b>	<b>1,139,551</b>
01 Office of District Medical Officer of Health		20,638	0	0	0	0	20,638
02 Environmental Health Unit		358,600	410,815	31,440	318,058	0	1,118,913
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>20,000</b>	<b>682,811</b>	<b>0</b>	<b>0</b>	<b>26,027</b>	<b>728,838</b>
00		20,000	682,811	0	0	26,027	728,838
<b>07 Physical Planning</b>		<b>70,000</b>	<b>134,252</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>284,252</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		70,000	134,252	0	0	80,000	284,252
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>32,033</b>	<b>202,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,495</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		32,033	85,722	0	0	0	117,755
03 Community Development		0	116,741	0	0	0	116,741
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>644,421</b>	<b>272,046</b>	<b>9,000</b>	<b>76,883</b>	<b>599,220</b>	<b>1,601,570</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		362,501	205,824	1,800	0	599,220	1,169,345
03 Water		246,920	0	0	56,000	0	302,920
04 Feeder Roads		35,000	66,221	7,200	20,883	0	129,304
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>24,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,013</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	24,013	0	0	0	24,013
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>10,000</b>	<b>377,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,326</b>
00		10,000	377,326	0	0	0	387,326
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	2,897,871	1,011,584	1,065,924	4,975,379	142,129	459,460	38,814	640,403	0	0	0	25,000	0	142,237	974,941	1,117,178	6,757,960
Nsawam Adoagyiri Municipal - Nsawam	2,897,871	1,011,584	1,065,924	4,975,379	142,129	459,460	38,814	640,403	0	0	0	25,000	0	142,237	974,941	1,117,178	6,757,960
Central Administration	710,405	241,363	191,083	1,142,851	100,489	459,460	38,814	598,763	0	0	0	0	0	41,990	0	41,990	1,783,604
Administration (Assembly Office)	710,405	241,363	191,083	1,142,851	100,489	459,460	38,814	598,763	0	0	0	0	0	41,990	0	41,990	1,783,604
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	149,855	0	0	149,855	0	0	0	0	0	0	0	0	0	0	0	0	149,855
	149,855	0	0	149,855	0	0	0	0	0	0	0	0	0	0	0	0	149,855
Education, Youth and Sports	31,210	352,046	40,000	423,256	1,200	0	0	1,200	0	0	0	0	0	0	0	0	424,456
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	31,210	352,046	40,000	423,256	1,200	0	0	1,200	0	0	0	0	0	0	0	0	424,456
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	410,815	272,638	106,600	790,053	31,440	0	0	31,440	0	0	0	0	0	0	318,058	318,058	1,139,551
Office of District Medical Officer of Health	0	20,638	0	20,638	0	0	0	0	0	0	0	0	0	0	0	0	20,638
Environmental Health Unit	410,815	252,000	106,600	769,415	31,440	0	0	31,440	0	0	0	0	0	0	318,058	318,058	1,118,913
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	653,648	49,163	0	702,811	0	0	0	0	0	0	0	0	0	26,027	0	26,027	728,838
	653,648	49,163	0	702,811	0	0	0	0	0	0	0	0	0	26,027	0	26,027	728,838
Physical Planning	122,592	11,660	70,000	204,252	0	0	0	0	0	0	0	0	0	0	80,000	80,000	284,252
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	122,592	11,660	70,000	204,252	0	0	0	0	0	0	0	0	0	0	80,000	80,000	284,252
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	188,593	45,902	0	234,495	0	0	0	0	0	0	0	0	0	0	0	0	234,495
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	79,619	38,135	0	117,755	0	0	0	0	0	0	0	0	0	0	0	0	117,755
Community Development	108,974	7,767	0	116,741	0	0	0	0	0	0	0	0	0	0	0	0	116,741
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	229,414	28,812	658,241	916,467	9,000	0	0	9,000	0	0	0	25,000	0	74,220	576,883	651,103	1,601,570
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	205,824	0	362,501	568,325	1,800	0	0	1,800	0	0	0	25,000	0	74,220	500,000	574,220	1,169,345
Water	0	20,000	226,920	246,920	0	0	0	0	0	0	0	0	0	0	56,000	56,000	302,920
Feeder Roads	23,589	8,812	68,820	101,221	7,200	0	0	7,200	0	0	0	0	0	0	20,883	20,883	129,304
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	24,013	0	0	24,013	0	0	0	0	0	0	0	0	0	0	0	0	24,013
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	24,013	0	0	24,013	0	0	0	0	0	0	0	0	0	0	0	0	24,013
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	377,326	10,000	0	387,326	0	0	0	0	0	0	0	0	0	0	0	0	387,326
	377,326	10,000	0	387,326	0	0	0	0	0	0	0	0	0	0	0	0	387,326
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>	710,405
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0505200	Akuapim South - Nsawam					

<b>Compensation of employees [GFS]</b>							<b>710,405</b>
Objective	000000	Compensation of Employees					710,405
National Strategy	0000000	Compensation of Employees					710,405
Output	0000			Yr.1	Yr.2	Yr.3	710,405
				0	0	0	
Activity	000000			0.0	0.0	0.0	710,405

Wages and Salaries		628,676
21110	Established Position	628,676
2111001	Established Post	628,676
Social Contributions		81,728
21210	Actual social contributions [GFS]	81,728
2121001	13% SSF Contribution	81,728

**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				<b>Total By Funding</b>	598,763
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0505200	Akuapim South - Nsawam					

<b>Compensation of employees [GFS]</b>							<b>100,489</b>
Objective	000000	Compensation of Employees					100,489
National Strategy	0000000	Compensation of Employees					100,489
Output	0000			Yr.1	Yr.2	Yr.3	100,489
				0	0	0	
Activity	000000			0.0	0.0	0.0	100,489

Wages and Salaries							91,803
21111	Wages and salaries in cash [GFS]						9,600
2111101	Daily rated						3,000
2111102	Monthly paid & casual labour						6,600
21112	Wages and salaries in cash [GFS]						82,203
2111203	Car Maintenance Allowance						5,000
2111221	Training Allowance						6,000
2111224	Traditional Authority Allowance						5,000
2111225	Commissions						30,000
2111233	Entertainment Allowance						5,000
2111234	Fuel Allowance						4,203
2111242	Travel Allowance						10,000
2111243	Transfer Grants						12,000
2111247	Overtime						5,000
Social Contributions							8,686
21210	Actual social contributions [GFS]						8,686
2121001	13% SSF Contribution						8,686

<b>Use of goods and services</b>							<b>420,160</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					6,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					6,000
Output	0001	Human resource capacity developed and retained by December, 2014		Yr.1	Yr.2	Yr.3	6,000
				1	1	1	
Activity	000001	Train/ Build Capacity of staff		1.0	1.0	1.0	6,000

Use of goods and services							6,000
22107	Training - Seminars - Conferences						6,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						6,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					394,160
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens					14,160
Output	0006	General expenses incurred to insure both human and material resources		Yr.1	Yr.2	Yr.3	14,160
				1	1	1	
Activity	000004	Public Education & Sensitisation		1.0	1.0	1.0	14,160

Use of goods and services							14,160
22107	Training - Seminars - Conferences						14,160
2210711	Public Education & Sensitization						14,160

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					4,000
Output	0007	Other services rendered to ensure optimum development		Yr.1	Yr.2	Yr.3	4,000
				1	1	1	

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

Activity	000001	Bank Charges	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22111 Other Charges - Fees				4,000
		2211101 Bank Charges				4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				376,000
Output	0001	Payment of utility bills for enhanced quality services	Yr.1	Yr.2	Yr.3	55,400
			1	1	1	
Activity	000001	Water charges	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22102 Utilities				6,000
		2210202 Water				6,000
Activity	000002	Postal Charges	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22102 Utilities				1,800
		2210204 Postal Charges				1,800
Activity	000003	Telecommunication Charges	1.0	1.0	1.0	8,200
		Use of goods and services				8,200
		22102 Utilities				8,200
		2210203 Telecommunications				8,200
Activity	000004	Electricity Charges	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22102 Utilities				9,000
		2210201 Electricity charges				9,000
Activity	000005	Sanitation Charges	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22102 Utilities				2,400
		2210205 Sanitation Charges				2,400
Activity	000006	Cleaning Materials	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22103 General Cleaning				3,000
		2210301 Cleaning Materials				3,000
Activity	000007	Hotel Accommodation	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22104 Rentals				25,000
		2210404 Hotel Accommodations				25,000
Output	0002	Official vehicles maintained to ensure effective implementation	Yr.1	Yr.2	Yr.3	125,000
			1	1	1	
Activity	000001	Fuel & Lubricants	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210503 Fuel & Lubricants - Official Vehicles				5,000
Activity	000002	Running cost of official vehicles	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		22105 Travel - Transport				70,000
		2210505 Running Cost - Official Vehicles				70,000
Activity	000003	Maintenance of official vehicles	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22105 Travel - Transport				40,000

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

2210502 Maintenance & Repairs - Official Vehicles						40,000
Activity	000004	Fuel Allocation to Waste Management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210517 Fuel Allocation To Waste Management Department						10,000
Output	0003	Maintenance, Repairs and Renewals of Assembly properties	Yr.1	Yr.2	Yr.3	61,000
						1 1 1
Activity	000001	Maintain Driveways and Grounds	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22106 Repairs - Maintenance						8,000
2210601 Roads, Driveways & Grounds						8,000
Activity	000002	Maintain office buildings	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22106 Repairs - Maintenance						9,000
2210603 Repairs of Office Buildings						9,000
Activity	000003	Maintain office machines	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210606 Maintenance of General Equipment						10,000
Activity	000004	Repair furniture and fixtures	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210604 Maintenance of Furniture & Fixtures						5,000
Activity	000005	Repair Assembly Bungalows	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22106 Repairs - Maintenance						9,000
2210602 Repairs of Residential Buildings						9,000
Activity	000006	Repair existing market structures	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210611 Markets						10,000
Activity	000007	Maintain other general equipment/grader	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210605 Maintenance of Machinery & Plant						10,000
Output	0004	Office supplies purchased to enable effective running of the Assembly	Yr.1	Yr.2	Yr.3	74,600
						1 1 1
Activity	000001	Printed Material and Stationery	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210101 Printed Material & Stationery						12,000
Activity	000002	Refreshment Item	1.0	1.0	1.0	34,000
Use of goods and services						34,000
22101 Materials - Office Supplies						34,000
2210103 Refreshment Items						34,000
Activity	000003	Office Facilities, Supplies & Accessories	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210120 Purchase of Petty Tools/Implements						3,000

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

Activity	000004	Other Office Consumables	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210111 Other Office Materials and Consumables				10,000
Activity	000005	Value Books	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22101 Materials - Office Supplies				9,000
		2210110 Specialised Stock				9,000
Activity	000006	Feeding Cost	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22101 Materials - Office Supplies				3,600
		2210113 Feeding Cost				3,600
Activity	000007	Tools & Equipment	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210120 Purchase of Petty Tools/Implements				3,000
Output	0005	Special services provided to ensure holistic performance of the Assembly	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Organise Assembly meetings	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210905 Assembly Members Sitings All				30,000
Activity	000002	Organise staff/Head of Dept meetings	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210103 Refreshment Items				10,000
Activity	000003	Official Celebrations	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210902 Official Celebrations				10,000
Activity	000004	Unit Committee/Town Council Meeting	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210905 Assembly Members Sitings All				10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				10,000
Output	0001	Human and property safety and protection enhanced by Dec., 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support security operations municipal-wide	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210505 Running Cost - Official Vehicles				10,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				10,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				10,000
Output	0003	Impact of unforeseen contingencies mitigated by Dec., 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Support to decentralised departments	1.0	1.0	1.0	10,000

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

**2014**

Use of goods and services						10,000	
22101 Materials - Office Supplies						10,000	
2210102 Office Facilities, Supplies & Accessories						10,000	
<b>Social benefits [GFS]</b>						<b>2,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					2,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					2,000
Output	0007	Other services rendered to ensure optimum development		Yr.1	Yr.2	Yr.3	2,000
				1	1	1	
Activity	000002	Refund of Medical Expenses		1.0	1.0	1.0	2,000
Employer social benefits						2,000	
27311 Employer Social Benefits - Cash						2,000	
2731103 Refund of Medical Expenses						2,000	
<b>Other expense</b>						<b>37,300</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					37,300
National Strategy	7010601	6.1 Strengthen interaction between assembly members and citizens					27,700
Output	0006	General expenses incurred to insure both human and material resources		Yr.1	Yr.2	Yr.3	27,700
				1	1	1	
Activity	000003	Donations		1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000	
28210 General Expenses						25,000	
2821009 Donations						25,000	
Activity	000005	Refuse Lifting Expenses		1.0	1.0	1.0	2,700
Miscellaneous other expense						2,700	
28210 General Expenses						2,700	
2821017 Refuse Lifting Expenses						2,700	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					9,600
Output	0006	General expenses incurred to insure both human and material resources		Yr.1	Yr.2	Yr.3	9,600
				1	1	1	
Activity	000001	Insurance and Compensation		1.0	1.0	1.0	2,400
Miscellaneous other expense						2,400	
28210 General Expenses						2,400	
2821001 Insurance and compensation						2,400	
Activity	000002	Court Expenses		1.0	1.0	1.0	7,200
Miscellaneous other expense						7,200	
28210 General Expenses						7,200	
2821007 Court Expenses						7,200	
<b>Non Financial Assets</b>						<b>38,814</b>	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services					38,814
National Strategy	7110201	2.1 Increase the provision and quality of social services					38,814
Output	0004	Other projects executed for accelerated development by Dec., 2014		Yr.1	Yr.2	Yr.3	38,814
				1	1	1	
Activity	000001	Implement IGF projects from the MTDP		1.0	1.0	1.0	38,814
Fixed Assets						38,814	
31113 Other structures						38,814	
3111305 Car/Lorry Park						38,814	

**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	12601	DACF Central				<i>Total By Funding</i>	11,926
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0505200	Akuapim South - Nsawam					

							Use of goods and services	11,926
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						11,926
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						11,926
Output	0001	Human resource capacity developed and retained by December, 2014			Yr.1	Yr.2	Yr.3	11,926
				1	1	1		
Activity	000001	Train/ Build Capacity of staff			1.0	1.0	1.0	11,926
Use of goods and services								11,926
22107 Training - Seminars - Conferences								11,926
2210710 Staff Development								11,926

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		420,520	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0505200	Akuapim South - Nsawam				
<b>Use of goods and services</b>					<b>229,437</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			40,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			40,000	
Output	0001	Human resource capacity developed and retained by December, 2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Train/ Build Capacity of staff	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
22107 Training - Seminars - Conferences					40,000	
2210710 Staff Development					40,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			48,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			48,000	
Output	0002	Official vehicles maintained to ensure effective implementation	Yr.1	Yr.2	Yr.3	30,000
Activity	000003	Maintenance of official vehicles	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
22105 Travel - Transport					30,000	
2210502 Maintenance & Repairs - Official Vehicles					30,000	
Output	0005	Special services provided to ensure holistic performance of the Assembly	Yr.1	Yr.2	Yr.3	18,000
Activity	000003	Official Celebrations	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
22109 Special Services					18,000	
2210902 Official Celebrations					18,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			55,000	
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process			45,000	
Output	0001	Participatory planning process integrated and institutionalized by Dec., 2014	Yr.1	Yr.2	Yr.3	45,000
Activity	000002	Update Municipal database	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
22108 Consulting Services					15,000	
2210801 Local Consultants Fees					15,000	
Activity	000003	Prepare MTDP	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
22108 Consulting Services					30,000	
2210801 Local Consultants Fees					30,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting			10,000	
Output	0001	Participatory planning process integrated and institutionalized by Dec., 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Train departmental heads/Assembly members on Composite Budgeting.	1.0	1.0	1.0	10,000
Use of goods and services					10,000	

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

**2014**

	22107	Training - Seminars - Conferences							10,000
	2210708	Refreshments							10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							40,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							20,000
Output	0001	Rates		Yr.1	Yr.2	Yr.3		20,000	
				1	1	1			
Activity	000005	Procure Revenue Mobilisation Items( rain coats, wellington boots, ID cards and bicycles for revenue collection		1.0	1.0	1.0		20,000	
		Use of goods and services						20,000	
	22101	Materials - Office Supplies						20,000	
	2210112	Uniform and Protective Clothing						20,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							20,000
Output	0001	Rates		Yr.1	Yr.2	Yr.3		20,000	
				1	1	1			
Activity	000003	Gazette Fee Fixing Resolution by Dec., 2014		1.0	1.0	1.0		5,000	
		Use of goods and services						5,000	
	22108	Consulting Services						5,000	
	2210801	Local Consultants Fees						5,000	
Activity	000004	Develop property valuation list		1.0	1.0	1.0		15,000	
		Use of goods and services						15,000	
	22109	Special Services						15,000	
	2210908	Property Valuation Expenses						15,000	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							46,437
National Strategy	7110201	2.1 Increase the provision and quality of social services							46,437
Output	0001	Project implementation enhanced by Dec., 2014		Yr.1	Yr.2	Yr.3		40,000	
				1	1	1			
Activity	000001	Monitor and evaluate development projects municipal-wide		1.0	1.0	1.0		40,000	
		Use of goods and services						40,000	
	22101	Materials - Office Supplies						11,000	
	2210113	Feeding Cost						11,000	
	22104	Rentals						11,000	
	2210404	Hotel Accommodations						11,000	
	22105	Travel - Transport						18,000	
	2210505	Running Cost - Official Vehicles						18,000	
Output	0003	Impact of unforeseen contingencies mitigated by Dec., 2014		Yr.1	Yr.2	Yr.3		6,437	
				1	1	1			
Activity	000003	Support to REP		1.0	1.0	1.0		6,437	
		Use of goods and services						6,437	
	22101	Materials - Office Supplies						6,437	
	2210102	Office Facilities, Supplies & Accessories						6,437	
<b>Non Financial Assets</b>									
								<b>191,083</b>	
Objective	020103	3. Pursue and expand market access							51,323
National Strategy	2010203	2.3 Expand the space for private sector investment and participation							51,323
Output	0001	Market facilities rehabilitated and expanded by Dec., 2014		Yr.1	Yr.2	Yr.3		51,323	
				1	1	1			
Activity	000001	Rehabilitate a meat and yam shed at Nsawam		1.0	1.0	1.0		16,063	
		Fixed Assets						16,063	
	31113	Other structures						16,063	
	3111304	Markets						16,063	

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

Activity	000002	Rehabilitate streetlights Municipal wide	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31131 Infrastructure assets						20,000
3113101 Electrical Networks						20,000
Activity	000003	Extend electricity to Nsawam Market	1.0	1.0	1.0	15,260
Fixed Assets						15,260
31131 Infrastructure assets						15,260
3113101 Electrical Networks						15,260
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				139,760
National Strategy	7110201	2.1 Increase the provision and quality of social services				139,760
Output	0002	Equipment and vehicles purchased to facilitate work by Dec., 2014	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Purchase 1no. Revenue mobilization Pick-up	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31121 Transport - equipment						60,000
3112101 Vehicle						60,000
Activity	000002	Acquisition of office equipment/furniture/plant	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31122 Other machinery - equipment						60,000
3112201 Plant & Equipment						60,000
Output	0003	Impact of unforeseen contingencies mitigated by Dec., 2014	Yr.1	Yr.2	Yr.3	19,760
			1	1	1	
Activity	000001	Support to decentralised departments	1.0	1.0	1.0	19,760
Fixed Assets						19,760
31111 Dwellings						19,760
3111103 Bungalows/Palace						19,760
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b> 41,990
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
<b>Grants</b>						<b>41,990</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				41,990
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				41,990
Output	0001	Human resource capacity developed and retained by December, 2014	Yr.1	Yr.2	Yr.3	41,990
			1	1	1	
Activity	000001	Train/ Build Capacity of staff	1.0	1.0	1.0	41,990
To other general government units						41,990
26311 Re-Current						41,990
2631106 DDF Capacity Building Grants						41,990
<b>Total Cost Centre</b>						<b>1,783,604</b>

**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						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						<b>149,855</b>
Organisation	152020001	Nsawam Adoagyiri Municipal - Nsawam_Finance Eastern						
Location Code	0505200	Akuapim South - Nsawam						

						<b>Compensation of employees [GFS]</b>			<b>149,855</b>	
Objective	000000	Compensation of Employees								<b>149,855</b>
National Strategy	0000000	Compensation of Employees								<b>149,855</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>149,855</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>149,855</b>
Wages and Salaries									<b>132,613</b>	
21110 Established Position									<b>132,613</b>	
2111001 Established Post									<b>132,613</b>	
Social Contributions									<b>17,241</b>	
21210 Actual social contributions [GFS]									<b>17,241</b>	
2121001 13% SSF Contribution									<b>17,241</b>	
<b>Total Cost Centre</b>									<b>149,855</b>	

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

							<b>Compensation of employees [GFS]</b>			<b>31,210</b>
Objective	000000	Compensation of Employees								31,210
National Strategy	00000000	Compensation of Employees								31,210
Output	0000				Yr.1	Yr.2	Yr.3		31,210	
					0	0	0			
Activity	000000				0.0	0.0	0.0		31,210	

Wages and Salaries									27,620
21110	Established Position								27,620
2111001	Established Post								27,620
Social Contributions									3,591
21210	Actual social contributions [GFS]								3,591
2121001	13% SSF Contribution								3,591

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70911	Pre-primary education						1,200
Organisation	1520302001	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Education_Kindergarten_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

							<b>Compensation of employees [GFS]</b>			<b>1,200</b>
Objective	000000	Compensation of Employees								1,200
National Strategy	00000000	Compensation of Employees								1,200
Output	0000				Yr.1	Yr.2	Yr.3		1,200	
					0	0	0			
Activity	000000				0.0	0.0	0.0		1,200	

Wages and Salaries									1,200
21111	Wages and salaries in cash [GFS]								1,200
2111102	Monthly paid & casual labour								1,200

**Total Cost Centre** **32,410**

**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						<b>Total By Funding</b> 211,770
Function Code	70921	Lower-secondary education						
Organisation	1520302003	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0505200	Akuapim South - Nsawam						
								<b>Grants</b> 211,770
Objective	060101	1. Increase equitable access to and participation in education at all levels						211,770
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						211,770
Output	0001	Access to basic education increased by December, 2014		Yr.1	Yr.2	Yr.3		211,770
				1	1	1		
Activity	000002	Implement School Feeding Programme		1.0	1.0	1.0		211,770
To other general government units								211,770
26311 Re-Current								211,770
2631107 School Feeding Proram and Other Inflows								211,770

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70921	Lower-secondary education						84,000
Organisation	1520302003	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

								Use of goods and services	79,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							79,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							15,000
Output	0001	Access to basic education increased by December, 2014	Yr.1	Yr.2	Yr.3		15,000		
Activity	000004	Support Best Teacher Award	1	1	1		15,000		
Use of goods and services								15,000	
22109 Special Services								15,000	
2210902 Official Celebrations								15,000	
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							54,000
Output	0001	Access to basic education increased by December, 2014	Yr.1	Yr.2	Yr.3		54,000		
Activity	000005	Provision of furniture to Basic schools	1.0	1.0	1.0		54,000		
Use of goods and services								54,000	
22101 Materials - Office Supplies								54,000	
2210117 Teaching & Learning Materials								54,000	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							10,000
Output	0001	Access to basic education increased by December, 2014	Yr.1	Yr.2	Yr.3		10,000		
Activity	000001	Support STME (science education)	1.0	1.0	1.0		10,000		
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000	
								<b>Other expense</b>	<b>5,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							5,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							5,000
Output	0001	Access to basic education increased by December, 2014	Yr.1	Yr.2	Yr.3		5,000		
Activity	000003	Support 'My First Day at School'	1.0	1.0	1.0		5,000		
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821009 Donations								5,000	
								<b>Total Cost Centre</b>	<b>295,770</b>

**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)		<b>Total By Funding</b>			96,276	
Function Code	70922	Upper-secondary education						
Organisation	1520302004	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Education_Senior High_Eastern						
Location Code	0505200	Akuapim South - Nsawam						
<b>Use of goods and services</b>								<b>25,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						25,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						25,000
Output	0001	Access to secondary education increased by December, 2014		Yr.1	Yr.2	Yr.3		25,000
Activity	000003	Commemorate Independence Day		1	1	1		25,000
Use of goods and services								25,000
22109 Special Services								25,000
2210902 Official Celebrations								25,000
<b>Other expense</b>								<b>31,276</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						31,276
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						31,276
Output	0001	Access to secondary education increased by December, 2014		Yr.1	Yr.2	Yr.3		31,276
Activity	000002	Support Brilliant but Needy Students		1	1	1		31,276
Miscellaneous other expense								31,276
28210 General Expenses								31,276
2821011 Tuition Fees								31,276
<b>Non Financial Assets</b>								<b>40,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						40,000
Output	0001	Access to secondary education increased by December, 2014		Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Construct a 3-unit classroom block at Father Weggers		1	1	1		40,000
Fixed Assets								40,000
31112 Non residential buildings								40,000
3111256 WIP - School Buildings								40,000
<b>Total Cost Centre</b>								<b>96,276</b>

**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)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>20,638</b>
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

								Use of goods and services	20,638
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							12,819
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							12,819
Output	0001	Incidence of disease reduced by 30% by Dec., 2014			Yr.1	Yr.2	Yr.3	12,819	
Activity	000001	Institute district response initiative on malaria			1.0	1.0	1.0	7,819	
Use of goods and services								7,819	
22107 Training - Seminars - Conferences								7,819	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								7,819	
Activity	000002	Support immunization programmes municipal-wide			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210711 Public Education & Sensitization								5,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							7,819
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							7,819
Output	0001	HIV infections reduced by half by the year in 2014			Yr.1	Yr.2	Yr.3	7,819	
Activity	000001	Sensitize communities on the prevention of HIV infections			1.0	1.0	1.0	7,819	
Use of goods and services								7,819	
22107 Training - Seminars - Conferences								7,819	
2210711 Public Education & Sensitization								7,819	
<b>Total Cost Centre</b>								<b>20,638</b>	

**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						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>410,815</b>
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

<b>Compensation of employees [GFS]</b>								<b>410,815</b>
Objective	000000	Compensation of Employees						<b>410,815</b>
National Strategy	0000000	Compensation of Employees						<b>410,815</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>410,815</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>410,815</b>

Wages and Salaries								<b>377,477</b>
21110	Established Position							<b>377,477</b>
2111001	Established Post							<b>377,477</b>
Social Contributions								<b>33,338</b>
21210	Actual social contributions [GFS]							<b>33,338</b>
2121001	13% SSF Contribution							<b>33,338</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>31,440</b>
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

<b>Compensation of employees [GFS]</b>								<b>31,440</b>
Objective	000000	Compensation of Employees						<b>31,440</b>
National Strategy	0000000	Compensation of Employees						<b>31,440</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>31,440</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>31,440</b>

Wages and Salaries								<b>31,440</b>
21111	Wages and salaries in cash [GFS]							<b>31,440</b>
2111102	Monthly paid & casual labour							<b>31,440</b>

**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)				<b>Total By Funding</b>	358,600
Function Code	70740	Public health services					
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit Eastern					
Location Code	0505200	Akuapim South - Nsawam					

							<b>Use of goods and services</b>			<b>142,000</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									<b>142,000</b>
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems									<b>5,000</b>
Output	0001	Environmental sanitation improved districtwide by Dec., 2014					Yr.1	Yr.2	Yr.3		<b>5,000</b>
Activity	000003	Purchase sanitation tools and Equipment					1	1	1		<b>5,000</b>
Use of goods and services										<b>5,000</b>	
22101 Materials - Office Supplies										<b>5,000</b>	
2210120 Purchase of Petty Tools/Implements										<b>5,000</b>	
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation									<b>5,000</b>
Output	0002	Environmental education carried out within the year					Yr.1	Yr.2	Yr.3		<b>5,000</b>
Activity	000001	Organise health education programmes					1	1	1		<b>5,000</b>
Use of goods and services										<b>5,000</b>	
22107 Training - Seminars - Conferences										<b>5,000</b>	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										<b>5,000</b>	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities									<b>132,000</b>
Output	0001	Environmental sanitation improved districtwide by Dec., 2014					Yr.1	Yr.2	Yr.3		<b>132,000</b>
Activity	000002	Fumigate refuse and liquid waste disposal sites municipal-wide					1	1	1		<b>132,000</b>
Use of goods and services										<b>132,000</b>	
22101 Materials - Office Supplies										<b>65,000</b>	
2210116 Chemicals & Consumables										<b>65,000</b>	
22103 General Cleaning										<b>67,000</b>	
2210302 Contract Cleaning Service Charges										<b>67,000</b>	
							<b>Other expense</b>			<b>110,000</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									<b>110,000</b>
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas									<b>20,000</b>
Output	0001	Environmental sanitation improved districtwide by Dec., 2014					Yr.1	Yr.2	Yr.3		<b>20,000</b>
Activity	000012	Evacuate solid and liquid waste					1	1	1		<b>20,000</b>
Miscellaneous other expense										<b>20,000</b>	
28210 General Expenses										<b>20,000</b>	
2821017 Refuse Lifting Expenses										<b>20,000</b>	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities									<b>60,000</b>
Output	0001	Environmental sanitation improved districtwide by Dec., 2014					Yr.1	Yr.2	Yr.3		<b>60,000</b>
Activity	000001	Evacuate refuse dumps ,municipal wide					1	1	1		<b>60,000</b>
Miscellaneous other expense										<b>60,000</b>	
28210 General Expenses										<b>60,000</b>	
2821017 Refuse Lifting Expenses										<b>60,000</b>	

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

National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					30,000
Output	0001	Environmental sanitation improved districtwide by Dec., 2014	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000006	Purchase 5No communal refuse containers	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
28210 General Expenses							30,000
2821017 Refuse Lifting Expenses							30,000
<b>Non Financial Assets</b>							<b>106,600</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					106,600
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas					106,600
Output	0001	Environmental sanitation improved districtwide by Dec., 2014	Yr.1	Yr.2	Yr.3		106,600
			1	1	1		
Activity	000009	Rehabilitate old slaughter house for meat shop, Nsawam	1.0	1.0	1.0		20,000
Fixed Assets							20,000
31112 Non residential buildings							20,000
3111206 Slaughter House							20,000
Activity	000010	Matching fund for completion of 1no. 12-seater w/c toilet at Ahwerase-Damang	1.0	1.0	1.0		20,000
Fixed Assets							20,000
31113 Other structures							20,000
3111303 Toilets							20,000
Activity	000011	Sanitation Package	1.0	1.0	1.0		66,600
Fixed Assets							66,600
31121 Transport - equipment							66,600
3112101 Vehicle							66,600

**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	14009	DDF	<i>Total By Funding</i>		318,058
Function Code	70740	Public health services			
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit Eastern			
Location Code	0505200	Akuapim South - Nsawam			
<b>Non Financial Assets</b>					<b>318,058</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			318,058
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas			318,058
Output	0001	Environmental sanitation improved districtwide by Dec., 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Complete 1No 14 seater W/C Toilet Facility at Djankrom-Zongo, Nsawam	1.0	1.0	1.0
					17,058
Fixed Assets					17,058
	31113	Other structures			17,058
	3111353	WIP - Toilets			17,058
Activity	000005	Construct 1No. 14-seater water closet facility with 1no. Mechanised borehole at Sabu-Zongo, Adoagyiri	1.0	1.0	1.0
					80,000
Fixed Assets					80,000
	31113	Other structures			80,000
	3111303	Toilets			80,000
Activity	000007	Construct 1 No. 10-seater KVIP toilet and HWF at Adoagyiri Methodist primary & JHS.	1.0	1.0	1.0
					35,000
Fixed Assets					35,000
	31113	Other structures			35,000
	3111303	Toilets			35,000
Activity	000008	Construct 1No.Slaughter House, Nsawam	1.0	1.0	1.0
					186,000
Fixed Assets					186,000
	31112	Non residential buildings			186,000
	3111206	Slaughter House			186,000
<b>Total Cost Centre</b>					<b>1,118,913</b>

**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				<b>Total By Funding</b>	682,811
Function Code	70421	Agriculture cs					
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture	Eastern				
Location Code	0505200	Akuapim South - Nsawam					

<b>Compensation of employees [GFS]</b>							<b>653,648</b>
Objective	000000	Compensation of Employees					653,648
National Strategy	0000000	Compensation of Employees					653,648
Output	0000			Yr.1	Yr.2	Yr.3	653,648
				0	0	0	
Activity	000000			0.0	0.0	0.0	653,648

Wages and Salaries							578,678
21110	Established Position						576,698
2111001	Established Post						576,698
21112	Wages and salaries in cash [GFS]						1,980
2111201	Motorbike Allowance						1,000
2111203	Car Maintenance Allowance						480
2111213	Night Watchman Allowance						500
Social Contributions							74,971
21210	Actual social contributions [GFS]						74,971
2121001	13% SSF Contribution						74,971

<b>Use of goods and services</b>							<b>29,163</b>
Objective	030101	1. Improve agricultural productivity					13,500
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally					1,200
Output	0005	Extension field days organised by Dec. annually		Yr.1	Yr.2	Yr.3	1,200
				1	1	1	
Activity	000001	Organise 4 extension field days		1.0	1.0	1.0	1,200

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

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					12,300
Output	0001	Agric. Extension agent farms and homes visited by Dec., 2014		Yr.1	Yr.2	Yr.3	7,000
				1	1	1	
Activity	000001	Visit Agric Extension farms and homes		1.0	1.0	1.0	7,000

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

Output	0003	Crop demonstration plots monitored by DDOs in each operational area by Dec., 2014		Yr.1	Yr.2	Yr.3	2,600
				1	1	1	
Activity	000001	Monitor Crop demonstration plots		1.0	1.0	1.0	2,600

Use of goods and services							2,600
22105	Travel - Transport						2,600
2210505	Running Cost - Official Vehicles						2,600

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



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

**2014**

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

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

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

**Amount (GHc)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)					<b>Total By Funding</b>
Function Code	70421	Agriculture cs					20,000
Organisation	152060001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern					
Location Code	0505200	Akuapim South - Nsawam					

							<b>Other expense</b>	<b>20,000</b>
Objective	030107	7. Improve institutional coordination for agriculture development						20,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies						20,000
Output	0001	Farmers' day celebrated by Dec., 2014		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000001	Celebrate Farmers' Day		1.0	1.0	1.0		20,000

		Miscellaneous other expense					20,000
	28210	General Expenses					20,000
	2821008	Awards & Rewards					20,000

**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	13402	Pooled		<i>Total By Funding</i>
Function Code	70421	Agriculture cs		26,027
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture Eastern		
Location Code	0505200	Akuapim South - Nsawam		

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



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				134,252
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Town and Country Planning_Eastern					
Location Code	0505200	Akuapim South - Nsawam					

<b>Compensation of employees [GFS]</b>							<b>122,592</b>
Objective	000000	Compensation of Employees					122,592
National Strategy	0000000	Compensation of Employees					122,592
Output	0000		Yr.1	Yr.2	Yr.3		122,592
			0	0	0		
Activity	000000		0.0	0.0	0.0		122,592

Wages and Salaries							108,489
21110	Established Position						108,489
2111001	Established Post						108,489
Social Contributions							14,104
21210	Actual social contributions [GFS]						14,104
2121001	13% SSF Contribution						14,104

<b>Use of goods and services</b>							<b>10,000</b>
Objective	050605	5. Promote well structured and integrated urban development					10,000
National Strategy	5060501	Urban Development and Management					10,000
Output	0001	Integrated hierarchy of urban settlements promoted by Dec. 2014	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000001	Demarcate and reshape access roads	1.0	1.0	1.0		1,500

Use of goods and services							1,500
22101	Materials - Office Supplies						500
2210106	Oils and Lubricants						500
22104	Rentals						1,000
2210406	Rental of Vehicles						1,000
Output	0002	Office supplies purchased to enhance effective running of the department	Yr.1	Yr.2	Yr.3		8,500
			1	1	1		
Activity	000001	Purchase of office equipment	1.0	1.0	1.0		8,500

Use of goods and services							8,500
22101	Materials - Office Supplies						8,500
2210101	Printed Material & Stationery						500
2210102	Office Facilities, Supplies & Accessories						2,000
2210120	Purchase of Petty Tools/Implements						6,000

<b>Other expense</b>							<b>1,660</b>
Objective	050605	5. Promote well structured and integrated urban development					1,660
National Strategy	5060501	Urban Development and Management					1,660
Output	0001	Integrated hierarchy of urban settlements promoted by Dec. 2014	Yr.1	Yr.2	Yr.3		1,660
			1	1	1		
Activity	000001	Demarcate and reshape access roads	1.0	1.0	1.0		1,660

Miscellaneous other expense							1,660
28210	General Expenses						1,660
2821018	Civic Numbering/Street Naming						1,660

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 70,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Town and Country Planning_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

**Non Financial Assets** 70,000

Objective	050605	5. Promote well structured and integrated urban development						70,000
National Strategy	5060501	Urban Development and Management						70,000
Output	0003	Well structured and integrated urban development promoted	Yr.1	Yr.2	Yr.3			70,000
Activity	000001	Street naming and Property addressing	1	1	1			70,000

Fixed Assets								70,000
31111	Dwellings							70,000
3111101	Buildings							70,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b> 80,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Town and Country Planning_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

**Non Financial Assets** 80,000

Objective	050605	5. Promote well structured and integrated urban development						80,000
National Strategy	5060501	Urban Development and Management						80,000
Output	0003	Well structured and integrated urban development promoted	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	Street naming and Property addressing	1	1	1			80,000

Fixed Assets								80,000
31113	Other structures							80,000
3111301	Roads							80,000

**Total Cost Centre** 284,252

**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				<b>Total By Funding</b>	85,722
Function Code	71040	Family and children					
Organisation	1520802001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0505200	Akuapim South - Nsawam					

						<b>Compensation of employees [GFS]</b>			<b>79,619</b>
Objective	000000	Compensation of Employees							<b>79,619</b>
National Strategy	0000000	Compensation of Employees							<b>79,619</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>79,619</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>79,619</b>
		Wages and Salaries							<b>70,641</b>
		21110 Established Position							<b>69,061</b>
		2111001 Established Post							<b>69,061</b>
		21112 Wages and salaries in cash [GFS]							<b>1,580</b>
		2111221 Training Allowance							<b>1,580</b>
		Social Contributions							<b>8,978</b>
		21210 Actual social contributions [GFS]							<b>8,978</b>
		2121001 13% SSF Contribution							<b>8,978</b>

						<b>Use of goods and services</b>			<b>6,102</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor							<b>2,140</b>
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							<b>2,140</b>
Output	0001	Monitoring of social protection programmes strengthened by Dec. 2014				Yr.1	Yr.2	Yr.3	<b>2,140</b>
						1	1	1	
Activity	000001	Periodic visits to LEAP benefitting communities				1.0	1.0	1.0	<b>1,380</b>
		Use of goods and services							<b>1,380</b>
		22101 Materials - Office Supplies							<b>1,080</b>
		2210113 Feeding Cost							<b>580</b>
		2210120 Purchase of Petty Tools/Implements							<b>500</b>
		22105 Travel - Transport							<b>300</b>
		2210511 Local travel cost							<b>300</b>
Activity	000002	Undertake massive community sensitization on NHIS				1.0	1.0	1.0	<b>760</b>

		Use of goods and services							<b>760</b>
		22105 Travel - Transport							<b>500</b>
		2210511 Local travel cost							<b>500</b>
		22107 Training - Seminars - Conferences							<b>260</b>
		2210708 Refreshments							<b>260</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							<b>2,220</b>
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy							<b>2,220</b>
Output	0001	Implementation of Early Childhood care and development enhanced by Dec. 2014				Yr.1	Yr.2	Yr.3	<b>2,220</b>
						1	1	1	
Activity	000001	Organise 2-day workshop to upgrade skills and knowledge of Day Care Proprietors				1.0	1.0	1.0	<b>660</b>
		Use of goods and services							<b>660</b>
		22101 Materials - Office Supplies							<b>600</b>
		2210101 Printed Material & Stationery							<b>300</b>
		2210102 Office Facilities, Supplies & Accessories							<b>300</b>
		22104 Rentals							<b>60</b>
		2210404 Hotel Accommodations							<b>60</b>

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

Activity	000002	Organise sensitization workshop for existing Orphanages and Child Support groups and NGOs	1.0	1.0	1.0	260
Use of goods and services						260
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				50
	2210102	Office Facilities, Supplies & Accessories				50
	22104	Rentals				60
	2210404	Hotel Accommodations				60
	22107	Training - Seminars - Conferences				100
	2210708	Refreshments				100
Activity	000003	Monitor and supervise Day Care Centres and Orphanages	1.0	1.0	1.0	700
Use of goods and services						700
	22105	Travel - Transport				700
	2210511	Local travel cost				700
Activity	000004	Undertake community sensitization programmes on child rights protection and promotion	1.0	1.0	1.0	600
Use of goods and services						600
	22105	Travel - Transport				600
	2210511	Local travel cost				600
Objective	061301	1. Integrate issues on ageing in the development planning process				810
National Strategy	6130101	1.1. Promote the development and effective implementation of a comprehensive ageing policy				810
Output	0001	Programmes for the aged promoted by Dec. 2014	Yr.1	Yr.2	Yr.3	810
			1	1	1	
Activity	000001	Sensitize communities and Care givers on the aged	1.0	1.0	1.0	810
Use of goods and services						810
	22101	Materials - Office Supplies				30
	2210101	Printed Material & Stationery				30
	22105	Travel - Transport				700
	2210511	Local travel cost				700
	22107	Training - Seminars - Conferences				80
	2210708	Refreshments				80
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				932
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				932
Output	0002	Mainstream issues of disability into the development planning process by Dec. 2014	Yr.1	Yr.2	Yr.3	932
			1	1	1	
Activity	000001	Organise sensitization workshop on rights and privileges of PWDs	1.0	1.0	1.0	382
Use of goods and services						382
	22101	Materials - Office Supplies				152
	2210101	Printed Material & Stationery				152
	22104	Rentals				160
	2210404	Hotel Accommodations				160
	22107	Training - Seminars - Conferences				70
	2210708	Refreshments				70
Activity	000002	Develop and coordinate community based rehabilitation and programmes for PWDs	1.0	1.0	1.0	550
Use of goods and services						550
	22101	Materials - Office Supplies				50
	2210102	Office Facilities, Supplies & Accessories				50
	22105	Travel - Transport				500
	2210511	Local travel cost				500

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central			<i>Total By Funding</i>	32,033
Function Code	71040	Family and children				
Organisation	1520802001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
<b>Use of goods and services</b>						<b>32,033</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				32,033
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				32,033
Output	0001	People With Disabilities(PWDs) rehabilitation programme developed by Dec., 2014	Yr.1	Yr.2	Yr.3	32,033
Activity	000001	Institute Disability Fund	1.0	1.0	1.0	29,648
Use of goods and services						29,648
22101 Materials - Office Supplies						29,648
2210120 Purchase of Petty Tools/Implements						29,648
Activity	000002	Implement lepers programme	1.0	1.0	1.0	2,385
Use of goods and services						2,385
22101 Materials - Office Supplies						2,385
2210120 Purchase of Petty Tools/Implements						2,385
<b>Total Cost Centre</b>						<b>117,755</b>

**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>	
Function Code	70620	Community Development			116,741	
Organisation	1520803001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Community Development_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
<b>Compensation of employees [GFS]</b>					<b>108,974</b>	
Objective	000000	Compensation of Employees			108,974	
National Strategy	0000000	Compensation of Employees			108,974	
Output	0000		Yr.1	Yr.2	Yr.3	108,974
			0	0	0	
Activity	000000		0.0	0.0	0.0	108,974
Wages and Salaries					95,447	
21110 Established Position					94,197	
2111001 Established Post					94,197	
21112 Wages and salaries in cash [GFS]					1,250	
2111248 Special Allowance/Honorarium					1,250	
Social Contributions					13,527	
21210 Actual social contributions [GFS]					13,527	
2121001 13% SSF Contribution					13,527	
<b>Use of goods and services</b>					<b>7,767</b>	
Objective	070102	2. Enhance civil society and private sector participation in governance			1,000	
National Strategy	7010201	2.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels			500	
Output	0001	Roles and Responsibilities of Civil Society organisations enhanced by Dec. 2014			500	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Organise 20 Mass meetings on Government Policies and Programmes			500	
			1.0	1.0	1.0	
Use of goods and services					500	
22105 Travel - Transport					500	
2210511 Local travel cost					500	
National Strategy	7010203	2.3 Develop feedback system between Government, CSOs and private sector			500	
Output	0001	Roles and Responsibilities of Civil Society organisations enhanced by Dec. 2014			500	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Organise 20 Study Group Meetings to develop feedback system between govt, CSOs and private sector			500	
			1.0	1.0	1.0	
Use of goods and services					500	
22105 Travel - Transport					500	
2210511 Local travel cost					500	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			3,120	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			3,120	
Output	0001	Existing sub-structures strengthened to ensure effective operation by Dec.2014			3,120	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Organise 2No. Training workshop for chairmen and secretaries of Unit Committees			2,220	
			1.0	1.0	1.0	
Use of goods and services					2,220	
22101 Materials - Office Supplies					420	
2210101 Printed Material & Stationery					420	
22105 Travel - Transport					1,200	
2210511 Local travel cost					1,200	
22107 Training - Seminars - Conferences					600	
2210708 Refreshments					600	

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

Activity	000002	Organise regular meet-the-citizen session for Assembly members	1.0	1.0	1.0	900
Use of goods and services						900
	22105	Travel - Transport				300
	2210511	Local travel cost				300
	22107	Training - Seminars - Conferences				600
	2210708	Refreshments				600
Objective	070701	1. Empower women and mainstream gender into socio-economic development				3,647
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				3,647
Output	0001	Leadership training programmes developed for women by Dec., 2014	Yr.1	Yr.2	Yr.3	3,647
			1	1	1	
Activity	000001	Organise 200 Home visits to educate women on Home Management and Child Care	1.0	1.0	1.0	347
Use of goods and services						347
	22101	Materials - Office Supplies				347
	2210101	Printed Material & Stationery				200
	2210103	Refreshment Items				147
Activity	000002	Organise 400 Household visits to sensitise women on HIV/AIDS	1.0	1.0	1.0	500
Use of goods and services						500
	22105	Travel - Transport				500
	2210511	Local travel cost				500
Activity	000003	Organise 12 women groups on Income Generating Projects	1.0	1.0	1.0	500
Use of goods and services						500
	22105	Travel - Transport				500
	2210511	Local travel cost				500
Activity	000004	Organise 10 demonstrations on occupational skills and basic business mgt.	1.0	1.0	1.0	2,300
Use of goods and services						2,300
	22101	Materials - Office Supplies				800
	2210101	Printed Material & Stationery				800
	22105	Travel - Transport				1,500
	2210511	Local travel cost				1,500
<b>Total Cost Centre</b>						<b>116,741</b>

**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> 205,824
Function Code	70610	Housing development						
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

<b>Compensation of employees [GFS]</b>								<b>205,824</b>
Objective	000000	Compensation of Employees						205,824
National Strategy	00000000	Compensation of Employees						205,824
Output	0000				Yr.1	Yr.2	Yr.3	205,824
					0	0	0	
Activity	000000				0.0	0.0	0.0	205,824

Wages and Salaries		182,145
21110	Established Position	182,145
2111001	Established Post	182,145
Social Contributions		23,679
21210	Actual social contributions [GFS]	23,679
2121001	13% SSF Contribution	23,679

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 1,800
Function Code	70610	Housing development						
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

<b>Compensation of employees [GFS]</b>								<b>1,800</b>
Objective	000000	Compensation of Employees						1,800
National Strategy	00000000	Compensation of Employees						1,800
Output	0000				Yr.1	Yr.2	Yr.3	1,800
					0	0	0	
Activity	000000				0.0	0.0	0.0	1,800

Wages and Salaries		1,800
21111	Wages and salaries in cash [GFS]	1,800
2111102	Monthly paid & casual labour	1,800

**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>		60,000
Function Code	70610	Housing development			
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works Eastern			
Location Code	0505200	Akuapim South - Nsawam			
<b>Non Financial Assets</b>					<b>60,000</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			60,000
National Strategy	7110201	2.1 Increase the provision and quality of social services			60,000
Output	0002	Constituency Labour Projects implemented by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Constituency Labour Projects (MP Fund)	1.0	1.0	1.0
Fixed Assets					60,000
	31111	Dwellings			60,000
	3111151	WIP - Buildings			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	12603	CF (Assembly)				<b>Total By Funding</b>	302,501
Function Code	70610	Housing development					
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works	Eastern				
Location Code	0505200	Akuapim South - Nsawam					

**Non Financial Assets 302,501**

Objective	071102	2. Facilitate equitable access to good quality and affordable social services					302,501
National Strategy	7110201	2.1 Increase the provision and quality of social services					302,501
Output	0001	Residential and Office accommodation provided by Dec., 2014	Yr.1	Yr.2	Yr.3		271,225
Activity	000001	Rehabilitate the Assembly block/office accommodation	1.0	1.0	1.0		58,472
		Fixed Assets					58,472
		31112 Non residential buildings					58,472
		3111255 WIP - Office Buildings					58,472
Activity	000002	Construct Fence Wall Around Adm. Block at Nsawam	1.0	1.0	1.0		56,099
		Fixed Assets					56,099
		31113 Other structures					56,099
		3111305 Car/Lorry Park					56,099
Activity	000003	Rehabilitate old bungalow for the MCE	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
		31111 Dwellings					20,000
		3111153 WIP - Bungalows/Palace					20,000
Activity	000005	Complete construction of works department block	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31112 Non residential buildings					15,000
		3111255 WIP - Office Buildings					15,000
Activity	000006	Rehabilitate residential accommodations	1.0	1.0	1.0		25,000
		Fixed Assets					25,000
		31111 Dwellings					25,000
		3111153 WIP - Bungalows/Palace					25,000
Activity	000007	Fencing and Furnishing of Bungalow no. 19, Nsawam	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
		31111 Dwellings					50,000
		3111153 WIP - Bungalows/Palace					50,000
Activity	000008	Complete rehabilitation of MFO's Bungalow	1.0	1.0	1.0		11,156
		Fixed Assets					11,156
		31111 Dwellings					11,156
		3111153 WIP - Bungalows/Palace					11,156
Activity	000009	Complete rehabilitation of MCD's Bungalow	1.0	1.0	1.0		26,635
		Fixed Assets					26,635
		31111 Dwellings					26,635
		3111153 WIP - Bungalows/Palace					26,635
Activity	000010	Complete renovation of Dormitories/Chop box, Aburi	1.0	1.0	1.0		8,863
		Fixed Assets					8,863
		31112 Non residential buildings					8,863
		3111256 WIP - School Buildings					8,863

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

Output	0004	Establish and strengthen zonal offices	Yr.1	Yr.2	Yr.3	31,276
			1	1	1	
Activity	000001	Establish/Strengthen zonal offices	1.0	1.0	1.0	31,276
Fixed Assets						31,276
	31112	Non residential buildings				31,276
	3111255	WIP - Office Buildings				31,276

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14005	SIP	<b>Total By Funding</b>			25,000
Function Code	70610	Housing development				
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_Eastern				
Location Code	0505200	Akuapim South - Nsawam				

						<b>Grants</b>	<b>25,000</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services					25,000
National Strategy	7110201	2.1 Increase the provision and quality of social services					25,000
Output	0002	Constituency Labour Projects implemented by December 2014	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000001	Social Intervention projects(MP)	1.0	1.0	1.0		25,000
To other general government units							25,000
	26321	Capital Transfers					25,000
	2632102	MP capital development projects					25,000

**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	14010	UDG			<i>Total By Funding</i>			574,220
Function Code	70610	Housing development						
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works Eastern						
Location Code	0505200	Akuapim South - Nsawam						
<b>Use of goods and services</b>								<b>50,000</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						50,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						50,000
Output	0003	Urban Development projects implemented by Dec. 2014			Yr.1	Yr.2	Yr.3	50,000
Activity	000003	Consultancy Services for UDG Projects			1	1	1	50,000
Use of goods and services								50,000
22108 Consulting Services								50,000
2210805 Consultants Materials and Consumables								50,000
<b>Other expense</b>								<b>24,220</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						24,220
National Strategy	7110201	2.1 Increase the provision and quality of social services						24,220
Output	0003	Urban Development projects implemented by Dec. 2014			Yr.1	Yr.2	Yr.3	24,220
Activity	000004	Environmental and Social Safeguards for UDG projects			1	1	1	24,220
Miscellaneous other expense								24,220
28210 General Expenses								24,220
2821001 Insurance and compensation								24,220
<b>Non Financial Assets</b>								<b>500,000</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						500,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						500,000
Output	0003	Urban Development projects implemented by Dec. 2014			Yr.1	Yr.2	Yr.3	500,000
Activity	000001	Construct 1no.Lorry Park, Nsawm			1	1	1	300,000
Fixed Assets								300,000
31113 Other structures								300,000
3111305 Car/Lorry Park								300,000
Activity	000002	Construct 1no.New Market, Nsawam			1	1	1	200,000
Fixed Assets								200,000
31113 Other structures								200,000
3111304 Markets								200,000
<b>Total Cost Centre</b>								<b>1,169,345</b>

**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)						<b>Total By Funding</b> 246,920
Function Code	70630	Water supply						
Organisation	1521003001	Nsawam Adoagyiri Municipal - Nsawam_Works_Water_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

						Use of goods and services	20,000
Objective	051102	2. Accelerate the provision of affordable and safe water					20,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					20,000
Output	0001	Portable water provided to 80% of communities by December, 2014		Yr.1	Yr.2	Yr.3	20,000
				1	1	1	
Activity	000007	Completion of community animation and Watsan training in communities		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

						Non Financial Assets	226,920
Objective	051102	2. Accelerate the provision of affordable and safe water					226,920
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					226,920
Output	0001	Portable water provided to 80% of communities by December, 2014		Yr.1	Yr.2	Yr.3	226,920
				1	1	1	
Activity	000001	Rehabilitate 10 No boreholes Municipal wide		1.0	1.0	1.0	55,000
Fixed Assets							55,000
31131 Infrastructure assets							55,000
3113110 Water Systems							55,000
Activity	000002	Completion of 5No boreholes and Hand Pump installation, Municipal wide,		1.0	1.0	1.0	33,000
Fixed Assets							33,000
31131 Infrastructure assets							33,000
3113110 Water Systems							33,000
Activity	000004	Complete 5no. Iron Removal Plants, Municipal wide		1.0	1.0	1.0	45,730
Fixed Assets							45,730
31131 Infrastructure assets							45,730
3113110 Water Systems							45,730
Activity	000005	Complete 4no. Rain Harvesting Tanks, Municipal wide		1.0	1.0	1.0	35,000
Fixed Assets							35,000
31131 Infrastructure assets							35,000
3113110 Water Systems							35,000
Activity	000006	Matching fund for donor supported projects		1.0	1.0	1.0	58,190
Fixed Assets							58,190
31113 Other structures							58,190
3111317 Water Systems							58,190

**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>			56,000		
Function Code	70630	Water supply						
Organisation	1521003001	Nsawam Adoagyiri Municipal - Nsawam_Works_Water_Eastern						
Location Code	0505200	Akuapim South - Nsawam						
<b>Non Financial Assets</b>						<b>56,000</b>		
Objective	051102	2. Accelerate the provision of affordable and safe water				56,000		
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				56,000		
Output	0001	Portable water provided to 80% of communities by December, 2014			Yr.1	Yr.2	Yr.3	56,000
				1	1	1		
Activity	000003	Drilling of 3no. Boreholes at Yaw Adipa, Djankrom and Kofisah			1.0	1.0	1.0	56,000
Fixed Assets						56,000		
	31113	Other structures				56,000		
	3111317	Water Systems				56,000		
<b>Total Cost Centre</b>						<b>302,920</b>		

**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>	66,221
Function Code	70451	Road transport					
Organisation	1521004001	Nsawam Adoagyiri Municipal - Nsawam_Works_Feeder Roads_Eastern					
Location Code	0505200	Akuapim South - Nsawam					

<b>Compensation of employees [GFS]</b>							<b>23,589</b>
Objective	000000	Compensation of Employees					23,589
National Strategy	0000000	Compensation of Employees					23,589
Output	0000			Yr.1	Yr.2	Yr.3	23,589
				0	0	0	
Activity	000000			0.0	0.0	0.0	23,589

Wages and Salaries							20,875
21110	Established Position						20,875
2111001	Established Post						20,875
Social Contributions							2,714
21210	Actual social contributions [GFS]						2,714
2121001	13% SSF Contribution						2,714

<b>Use of goods and services</b>							<b>8,812</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					8,812
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					8,812
Output	0001	Office supplies purchased to enhance effective running of the department		Yr.1	Yr.2	Yr.3	5,811
				1	1	1	
Activity	000001	Purchase office equipment		1.0	1.0	1.0	5,811

Use of goods and services							5,811
22101	Materials - Office Supplies						5,811
2210102	Office Facilities, Supplies & Accessories						3,200
2210120	Purchase of Petty Tools/Implements						2,611

Output	0002	Travel and Transport cost of official vehicles		Yr.1	Yr.2	Yr.3	3,001
				1	1	1	
Activity	000001	Maintenance/Repairs of official vehicles		1.0	1.0	1.0	1,001

Use of goods and services							1,001
22105	Travel - Transport						1,001
2210502	Maintenance & Repairs - Official Vehicles						1,001

Activity	000002	Fuel and lubricants		1.0	1.0	1.0	1,000
----------	--------	---------------------	--	-----	-----	-----	-------

Use of goods and services							1,000
22105	Travel - Transport						1,000
2210503	Fuel & Lubricants - Official Vehicles						1,000

Activity	000003	Running cost of official vehicles		1.0	1.0	1.0	1,000
----------	--------	-----------------------------------	--	-----	-----	-----	-------

Use of goods and services							1,000
22105	Travel - Transport						1,000
2210505	Running Cost - Official Vehicles						1,000

<b>Non Financial Assets</b>							<b>33,820</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services					33,820
National Strategy	7110201	2.1 Increase the provision and quality of social services					33,820
Output	0001	Access to good and affordable social services enhanced by Dec., 2014		Yr.1	Yr.2	Yr.3	33,820
				1	1	1	

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

Activity	000003	Reshape 15kms of Roads municipal wide	1.0	1.0	1.0	33,820
----------	--------	---------------------------------------	-----	-----	-----	--------

Fixed Assets						33,820
31113	Other structures					33,820
3111301	Roads					33,820

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<b>Total By Funding</b>			7,200
Function Code	70451	Road transport				
Organisation	1521004001	Nsawam Adoagyiri Municipal - Nsawam Works Feeder Roads Eastern				
Location Code	0505200	Akuapim South - Nsawam				

**Compensation of employees [GFS] 7,200**

Objective	000000	Compensation of Employees				7,200
National Strategy	00000000	Compensation of Employees				7,200
Output	0000		Yr.1	Yr.2	Yr.3	7,200
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,200

Wages and Salaries						7,200
21111	Wages and salaries in cash [GFS]					7,200
2111102	Monthly paid & casual labour					7,200

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total By Funding</b>			35,000
Function Code	70451	Road transport				
Organisation	1521004001	Nsawam Adoagyiri Municipal - Nsawam Works Feeder Roads Eastern				
Location Code	0505200	Akuapim South - Nsawam				

**Non Financial Assets 35,000**

Objective	071102	2. Facilitate equitable access to good quality and affordable social services				35,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				35,000
Output	0001	Access to good and affordable social services enhanced by Dec., 2014	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Spot improvement of 35kms of feeder roads	1.0	1.0	1.0	35,000

Fixed Assets						35,000
31113	Other structures					35,000
3111301	Roads					35,000

**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>		20,883
Function Code	70451	Road transport			
Organisation	1521004001	Nsawam Adoagyiri Municipal - Nsawam_Works_Feeder Roads_Eastern			
Location Code	0505200	Akuapim South - Nsawam			
<b>Non Financial Assets</b>					<b>20,883</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			20,883
National Strategy	7110201	2.1 Increase the provision and quality of social services			20,883
Output	0001	Access to good and affordable social services enhanced by Dec., 2014			20,883
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000002	Construct 1no. Pipe culvert with approach filling on Osae Djan Road			14,633
		1.0	1.0	1.0	
Fixed Assets					14,633
31113	Other structures				14,633
3111306	Bridges				14,633
Activity	000004	Complete 1no.concrete U-drain and gravelling of Wofapaye Road, Nsawam			3,998
		1.0	1.0	1.0	
Fixed Assets					3,998
31113	Other structures				3,998
3111306	Bridges				3,998
Activity	000005	Completion of 3no. Culvert on the Prisons and Wofapaye Roads, Nsawam			2,252
		1.0	1.0	1.0	
Fixed Assets					2,252
31113	Other structures				2,252
3111358	WIP - Bridges				2,252
<b>Total Cost Centre</b>					<b>129,304</b>

**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>		24,013
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1521102001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Trade_Eastern			
Location Code	0505200	Akuapim South - Nsawam			
<b>Compensation of employees [GFS]</b>					<b>24,013</b>
Objective	000000	Compensation of Employees			24,013
National Strategy	0000000	Compensation of Employees			24,013
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					21,251
	21110	Established Position			21,251
	2111001	Established Post			21,251
Social Contributions					2,763
	21210	Actual social contributions [GFS]			2,763
	2121001	13% SSF Contribution			2,763
<b>Total Cost Centre</b>					<b>24,013</b>

**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>			377,326
Function Code	70360	Public order and safety n.e.c					
Organisation	1521500001	Nsawam Adoagyiri Municipal - Nsawam_Disaster Prevention	Eastern				
Location Code	0505200	Akuapim South - Nsawam					

<b>Compensation of employees [GFS]</b>							<b>377,326</b>
Objective	000000	Compensation of Employees					377,326
National Strategy	0000000	Compensation of Employees					377,326
Output	0000		Yr.1	Yr.2	Yr.3	377,326	
Activity	000000		0	0	0	377,326	

Wages and Salaries						333,917
21110	Established Position					333,917
2111001	Established Post					333,917
Social Contributions						43,409
21210	Actual social contributions [GFS]					43,409
2121001	13% SSF Contribution					43,409

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1521500001	Nsawam Adoagyiri Municipal - Nsawam_Disaster Prevention	Eastern			
Location Code	0505200	Akuapim South - Nsawam				

<b>Use of goods and services</b>							<b>10,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					10,000
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable					5,000
Output	0002	Disaster management programmes	Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Organise disaster/hazard mangement programmes	1	1	1	5,000	

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

National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation					5,000
Output	0001	Awareness created on climate change by Dec., 2014	Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Create public awareness on climate change and its impacts	1	1	1	5,000	

Use of goods and services						5,000
22107	Training - Seminars - Conferences					5,000
2210711	Public Education & Sensitization					5,000

**Total Cost Centre** **387,326**

**Total Vote** **6,757,960**