



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**AHANTA WEST DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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

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Ahanta West District Assembly  
Western Region

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## **ACRONYMS AND ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
AWDA	Ahanta West District Assembly
BECE	Basic Education Certificate Examinations
CETA	Community Education Teaching Assistant
CHPS	Community-based Health Planning Services
CPA	Community Police Assistant
DACF	District Assemblies Common Fund
DMTDP	District Medium-term Development Plan
DPCU	District Planning Coordinating Unit
FSA	Fire Service Assistant
GSGDA	Ghana Shared Growth and Development Agenda
HEW	Health Extension Workers
HIV	Human Immunodeficiency Virus
KOICA	Korea International Cooperation Agency
KVIP	Kumasi Improved Ventilated Pit
LI	Legislative Instrument
MDG	Millennium Development Goals
MIS	Management Information System
MMDAs	Metropolitan, Municipal and District Assemblies
NADMO	National Disaster Management Organisation
NBSSI	National Board for Small Scale Industries
PTA's	Parent-Teacher Associations
SMC's	School Management Committees
SMEs	Small and Medium Enterprises
SSNIT	Social Security and National Insurance Trust
STME	Small and Medium-Term Enterprises
TB	Tuberculosis
TCAI	Teacher Community Assistants Initiative
TG's	Thematic Groups
TTDC	Town Tourism Development Committee
VIP	Ventilated Improved Pit

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

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Ahanta West District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).



## **BACKGROUND**

### **Establishment**

4. The Ahanta West District in the Western Region of Ghana was carved out of the former Shama Ahanta East Metropolitan Assembly now Sekondi – Takoradi Metropolitan Assembly, in 1988 as per LI 1395.

### **Location**

5. The district covers a land area of 591 square kilometers. It shares boundaries with Nzema East Municipal on the West, Tarkwa–Nsuaem Municipal and MpohorWassa – East to the north, and Sekondi – Takoradi Metropolitan Assembly on the East. It is boarded on the south by the Gulf of Guinea.

### **Population**

6. The 2000 Population and Housing Census put the population of the district at 95,140. This is made up of 46,024 males representing 48.38% and 49,116 representing 51.62% females respectively. With a growth rate of 3.2 percent, the estimated population currently is projected at 126,429 as at 2011.
7. Ahanta West has the lowest share of the region's population (4.9%) but is quite dense (161.0 persons/sq km).

### **Settlement**

8. The district is predominantly rural and has over 123 settlements, with Agona Nkwanta as the district capital. It also doubles as a constituency and has six (6) Area Councils namely; Agona, Busua, Apowa, Abura, Dixcove and Ewusiejoe and 36 Unit Committees. The district is quite homogeneous in terms of ethnic classification with Ahanta as the dominant group. Other major ethnic

groupings are Fanti, Nzema, Wassa and Ewe. There are three paramountcies, namely; Busua, Upper Dixcove and Lower Dixcove with the Omanhene at Busua.

### **Mission**

9. The Ahanta West District Assembly exists to improve the quality of life of the people in the District by efficiently and effectively mobilizing our human and material resources with our development partners for socio economic development and growth.

### **Vision**

10. The Ahanta West District wishes to be the most efficient, effective and the best district in Ghana in terms of the provision of social amenities and resources for the socio-economic development of its people.

## **DISTRICT ECONOMY**

### **Economic Activity**

11. Farming is the major economic activity undertaken in the District. It is estimated that about 65% of the active population is directly involved in agricultural production. Other economic activities include trading, processing of agricultural produce, mainly oil palm, cassava and rubber. Others are mainly artisans and self employed.

### **Tourism Development**

12. The District is endowed with tourism potential such as Cape Three Point Forest reserve which has been identified as a potential for ecotourism development, monkey sanctuary at Princess Town and the crocodile pond at Egyambra. The District has great potential for cultural and historical sites and good beaches. Notable among these are Fort Dorothie at Akwidaa, Fort Metal Cross at Dixcove, Fort Batenstein at Butre and Fort Groot Fredriebsburg at Princess Town and the Busua Beach Resort which is famous for its scenic beauty.

### **Road Infrastructure**

13. The total length of roads in the district is about 200 kilometres, comprising of 80-kilometre stretch of trunk roads and 120 kilometres of feeder roads. The trunk road traverses the district in an East-West direction and forms part of the Trans-African Highway. The trunk road which stretches from Apowa to Anyaano is completely tarred and is in good condition. The condition of feeder roads in the district is mixed with 60 percent as good, 15 percent as fair and 25 percent as poor. Though over half the length of feeder roads in the district is not tarred, the District Assembly hopes to ensure that they are in good condition to facilitate easy transportation.

## **Financial Institutions**

14. There are two banks; namely the Agricultural Development Bank Limited at Agona Nkwanta and Zenith Bank Ghana Limited at Abura. In addition, there is one rural bank; the Ahantaman Rural Bank with its headquarters at Agona Nkwanta. It also has two agencies in Apowa and Abura. There are three Micro Finance Institutions in the district. Namely: GESRO, Cooperative Credit Union and Aped.
15. Provision of credit facilities to SMEs for business expansion purposes plays a very important role in the promotion of economic activity in the district. However, the number of financial institutions to advance credit facilities to SMEs in the district is inadequate.

## **Telecommunication**

16. Telecommunication is improving in the district with regards to mobile facilities. About 75 percent of the communities have mobile telecommunication network. Mobile networks operating in the district are TiGO, Vodafone, Airtel, Expresso and MTN. Access to postal services is woefully inadequate in the district. Agona Nkwanta, Apowa and Dixcove are the only communities with post offices.

## **Social Services**

17. One critical area of policy intervention is the provision of social services to the people in the district.

## **Education**

18. One of the fundamental inputs towards the realization of the MDG for education is children's access to education which depends largely on the number of schools available. The Ahanta West District has a number of basic and second cycle institutions. Currently, there are 92 Kindergartens, 85 Primary schools, 53 junior

high schools. The District also has two senior high schools and one technical/vocational institute. These comprise both public and private institutions.

19. The table below depicts the breakdown of number of educational institutions in the district

Table 1: Number of Schools in AWDA

<b>LEVEL</b>	<b>Private</b>	<b>Public</b>	<b>Total</b>
Kindergarten	36	56	<b>92</b>
Primary	36	49	<b>85</b>
JHS	12	41	<b>53</b>
SHS	-	2	<b>2</b>
Technical & Vocational	-	1	<b>1</b>
<b>Total</b>	<b>84</b>	<b>149</b>	<b>233</b>

Source: District Education Directorate, 2010

### **Quality of Teachers**

20. The district has a total teacher population of 1,461 of which 803 are untrained. The untrained teacher population is higher in the public schools than the private schools. Out of 1,194 teacher population in the public schools, 552 teachers representing 46 percent are untrained. In relation to teacher population in the private institutions, 251 out of 267 are untrained.

### **Enrolment**

21. The total enrolment of pupils attending school from Kindergarten through to Senior High School was 36,438 during the 2009/2010 academic year. Enrolment is fairly balanced in terms of gender parity in both the public and the private schools. This is in sharp contrast with the situation at the Senior High School level where the males are more than the females. However, there is a genuine reason for this gender gap: St Mary's Boys' SHS is a male school. The table below depicts the enrolment situation in the district

Table 2: Enrolment level

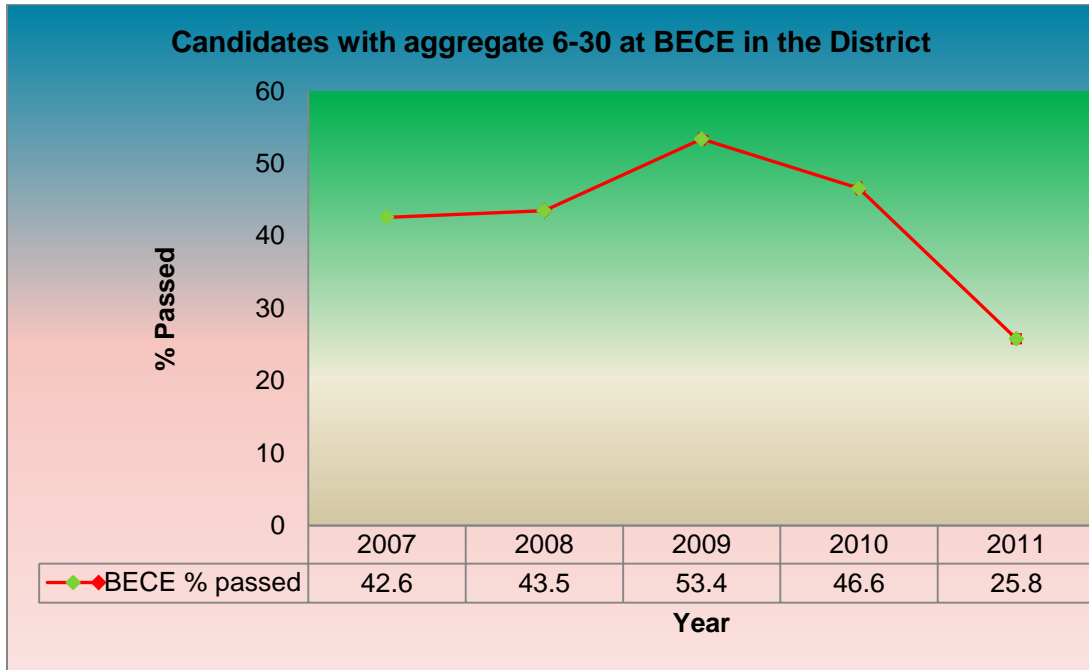
LEVEL	ENROLMENT								
	Public			Private			Grand Total		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Kindergarten	3,357	3,338	6,695	724	795	1,519	4,081	4,133	<b>8,214</b>
Primary	8,318	8,061	16,379	1,451	1,572	3,023	9,769	9,633	<b>19,402</b>
JHS	2,907	2,696	5,603	448	473	921	3,355	3,169	<b>6,524</b>
SHS	1,495	543	2,038	-	-	-	1,495	543	<b>2,038</b>
Voc& Tech	145	115	260	-	-	-	145	115	<b>260</b>
Total	<b>16,222</b>	<b>14,753</b>	<b>30,975</b>	<b>2,623</b>	<b>2,840</b>	<b>5,463</b>	<b>18,845</b>	<b>17,593</b>	<b>36,438</b>
%	45	40	85	7	8	15	52	48	

Source: District Education Directorate, 2010

### Performance of Pupils in Competitive Examination

22. The performance of Ahanta West children in the Basic Education Certificate Examination has experienced decline since 2009 and reached its lowest level ever in 2011. After recording an impressive increase of 9.9 percent in 2009 over the 2008 period (i.e. from 43.5% to 53.4%), it fell to 47.2 percent in 2010 and reached its lowest level ever in the 2011 academic year, when the district recorded a pass rate of 25.8 percent.

Figure 1: Percentage of candidates who passed BECE



23. The continuous decline in the performance of pupils at BECE needs holistic measures to arrest the situation. The District Education Directorate in collaboration with the District Assembly and other stakeholders have outlined the following strategies:

- Intensifying supervision of teachers by the Education Directorate
- Organizing at least two district mock exams before the BECE exams are taken
- Enactment of bye-laws by the Assembly to ban pupils from attending video shows, dances, etc
- Sponsoring of more Teacher Trainees by the Assembly
- Provision of incentive packages to hardworking Teachers in the District
- Provision of basic education infrastructure by the District Assembly

## Ghana School Feeding Programme

24. The district started with four (4) schools with pupils' population of 1,728 benefitting from the programme. However, due to the Government expansion initiative and the re-targeting policy, the district now has 16 schools on board with a population of 5,026 pupils. The beneficiary schools are shown in the table below.

Table 3: Schools benefitting from the Ghana School Feeding Program

No.		2010	2011
	<b>SCHOOL</b>	<b>POPULATION</b>	
1.	Boekrom D/A Primary	605	716
2.	Egyam R/C Primary	712	758
3.	Ankyeryin D/A Prim	202	231
4.	Pretsia D/A Primary	209	233
5.	Abaase/Tumentu D/A Primary		285
6.	Nsemaba D/A Primary		274
7.	Gyabenkrom Presby. Primary		175
8.	Cape Three Points Catholic Primary		299
9.	Butre Catholic Primary		317
10.	Nyameyekrom D/A Primary		306
11.	Kwamekrom D/A Primary		541
12.	Agona Banso S.D.A Primary		290
13.	Apimanim No. 2 D/A Primary		355
14.	Enmokawo S.D.A Primary		173
15.	Kanfakrom D/A Primary		344
16.	Yaakor D/A Primary		387
<b>Total</b>		<b>1728</b>	<b>5,026</b>

Source: Central Administration, Registry, 2011



## **Health**

25. The goal of the district is to improving access to quality maternal, child and adolescent health services; intensify prevention and control of non-communicable and communicable diseases among others. It also seeks to improve maternal mortality rates, reduce child mortality rate, combat HIV/AIDS and other diseases.

### **Number Infrastructure and Personnel**

26. The number of health facilities in the district has seen a slight increase over the last three years. After remaining constant during 2008 and 2009, 2 additional CHPS compounds have been established, bringing the total number of health facilities in the district to 18 in 2011. The district has 1 public hospital located at Dixcove, 4health centres,3 clinics and 10 CHPS compounds.
27. There are also 95 outreach points and a number of drug stores that are highly patronised by members of the community. The proximity of the district to Takoradi enables many inhabitants, particularly those living in Apowa, New Amanful and Funkoe, to patronize health facilities in the Sekondi-Takoradi metropolis.
28. The table below shows the available health facilities in the district

Table 4: Health Facilities

<b>Facility</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Number of Public Health Institutions</b>	<b>14</b>	<b>14</b>	<b>16</b>
Hospital	1	1	1
Health Centre	4	4	4
Clinic	1	1	1
CHPS	8	8	10
<b>Number of Private Health Institutions</b>	<b>2</b>	<b>2</b>	<b>2</b>
Clinic	1	1	1
Clinic (Mission)	1	1	1
<b>Total Number of Health Institutions</b>	<b>16</b>	<b>16</b>	<b>18</b>

Source: Ahanta West District Health Directorate, 2011

29. The district has 2 doctors and 58 nurses, which results in a high doctor/patient ratio. The problem confronting the health sector is not only inadequate health facilities, but also inadequate personnel who are reluctant to accept postings to remote areas without facilities, medicines and medical equipment.

### **Morbidity**

30. Malaria remains the leading cause of morbidity in the district, followed by Acute Respiratory Infection. In 2010, over 44,448 malaria cases were reported and this figure exceeds the total of the other nine leading causes of morbidity.

Table 5: Ten Leading Causes of Morbidity in the Ahanta West District.

	2009		2010		2011 (JUNE)	
	DISEASE	CASES	DISEASE	CASES	DISEASE	CASES
1.	Malaria	44,948	Malaria	43,448	Malaria	21,073
2.	Acute Respiratory Infection	8,785	Acute Respiratory Infection	9,142	Acute Respiratory Infection	5,594
3.	Skin diseases & ulcers	6,933	Skin diseases & ulcers	7,341	Skin diseases & ulcers	3,782
4.	Diarrhoea	4,681	Diarrhoea	4,194	Diarrhoea	2,393
5.	Pregnancy & related complications	3,636	Intestinal worms	3,028	Intestinal worms	1,896
6.	Intestinal worms	2,978	Pregnancy & related complications	2,137	Rheumatism & Joint Pains	1,494
7.	Rheumatism & Joint Pains	1,817	Rheumatism & Joint Pains	1,939	Acute Eye Infection	911
8.	Home Accidents & Injuries	1,643	Home Accidents & Injuries	1,695	Home Accidents & Injuries	784
9.	Hypertension	1,365	Hypertension	1,371	Anaemia	639
10.	Acute Eye Infection	1,267	Acute Eye Infection	1,033	Acute Ear Infection	302
11.	Others	20,657	Others	17,535	Others	8,092
<b>TOTAL</b>		<b>98,711</b>		<b>92,823</b>		<b>47,470</b>

Source: District Health Directorate, 2011

### HIV/AIDS

31. Data on HIV/AIDS in the District is scanty and difficult to obtain. Nonetheless, available data gathered from the District Health Directorate on know your HIV Status campaign, which was carried out in 2009 in 25 communities had 36 out of 1,200 people testing positive. The table below shows the result

Table 6: Know Your HIV Status (2009)

INDICATOR (SEX)	NO. TESTED	NO. POSITIVE
Male	450	10
Female	750	26
TOTAL	1200	36
Prevalence Rate		3%

## National Health Insurance Scheme

32. The District Mutual Health Insurance Scheme was piloted in January 2004. The full implementation started in October 2004. As at October 2011, the total number of persons registered was 82,811 representing 65.50 percent of the district current estimated population. The highest number of registered persons is those under 18 years, followed by pregnant women and the informal sector. The table below depicts those registered under NHIS

Table 7: Registered persons under the NHIS

<b>CATEGORY</b>	<b>2009</b>	<b>2010</b>	<b>2011(AS AT OCT.)</b>	<b>TOTAL</b>
Formal Sector	1,888	159	155	2,202
Informal Sector	14,228	1,942	2,896	19,066
Under 18 years	28,436	4,019	5,717	38,172
Aged	2,313	255	330	2,898
SSNIT Pensioners	86	12	9	107
Indigents	681	55	54	790
Pregnant Women	10,911	4,488	4,177	19,576
<b>TOTAL</b>	<b>58,543</b>	<b>10,930</b>	<b>13,338</b>	<b>82,811</b>

Source: District Health Insurance Department, 2011

## Water and Sanitation

33. Sustainable access to basic facilities such as safe water and basic sanitation by the majority of the population are the main concerns of the seventh Millennium Development Goal (Ensuring environmental sustainability)

### Water Situation

34. Boreholes remain one of the major sources of drinking water for the people of Ahanta West. Others also use streams, hand-dug wells as well as pipe-borne water for their household work. The district has about 147 boreholes, 16 hand-dug wells fitted with pumps, 3 small town water system, 5 pipe systems as well as over 500 unprotected wells. Fifty-eight percent of the population has access to pipe-borne water, boreholes and hand-dug wells fitted with pumps. The

remaining 42 percent draw water from rivers, streams, brooks, ponds etc. The table below shows water facilities in the district.

Table 8: Sources of Water

<b>SOURCE</b>	<b>QUANTITY</b>	<b>FUNCTIONAL</b>	<b>POPULATION SERVED</b>
Boreholes	147	113	23,367
Hand-dug wells	16	6	900
Small Town Water System	3	3	28,031
Pipe system	5	5	21,031
<b>TOTALS</b>	<b>170</b>	<b>126</b>	<b>73,329</b>

Source: DWST, 2009

### **Sanitation Situation**

35. Currently, out of the 123 communities in the Ahanta West District, only 4 communities, namely; Agona-fie, Agona Nkwanta, Apowa and Dixcove are provided with 14 skip containers. Crude dumping is carried out in all the 123 communities. The district has about 250 dumping sites but only 14 of these sites are approved. The District has only one final disposal site for solid waste at Damte in Agona Nkwanta.
36. Toilet facilities in the district are as follows; 43 percent served with VIP, 38.5 percent using flush toilet. The pit latrine is the major mode of human waste disposal beside the KVIP.

Table 9: Sanitation Facilities

<b>TYPE</b>	<b>NO. OF PUBLIC TOILET</b>	<b>HOUSEHOLD TOILET</b>
KVIP	24	47
VIP	-	1,810
Aqua Privy	14	-
WC	1	331
Bucket	-	18
<b>TOTALS</b>	<b>39</b>	<b>2,206</b>

## Employment

37. The National Youth Employment Programme in the District runs 8 modules under the paid module with 888 personnel. The Self-Employed module now has 170 participants/ trainees. The tables show the number of employees under the two modules

Table 10: Paid Modules

<b>S/No.</b>	<b>MODULE</b>	<b>NUMBER OF PEOPLE EMPLOYED</b>
1	Community Education Teaching Assistant (CETA)	61
2	Health Extension Workers (HEW)	51
3	Community Police Assistant (CPA)	13
4	Paid Internship	8
5	Fire Service Assistant (FSA)	12
6	Teacher Community Assistants Initiative (TCAI)	23
7	Zoomlion	375
8	Eco Brigade	345
<b>TOTAL</b>		<b>888</b>

Source: Ahanta West National Youth Employment, 2011.

Table 11: Self-Employed Module

<b>TRADE &amp; VOCATION</b>	<b>BATCH</b>		<b>TOTAL</b>
	<b>1ST</b>	<b>2<sup>ND</sup></b>	
Hairdressing	40		<b>40</b>
Dressmaking	40	130	<b>170</b>

Source: Ahanta West National Youth Employment, 2011.

## **PERFORMANCE OF 2009 – 2011 BUDGET**

### **Revenue Performance**

38. The tables given below show the proportion of the various revenue items to total revenue.

### **Expenditure Performance (2009-2011)**

39. The district has expended within its budget over the period. Most of the district revenue went into capital expenditure and personnel emoluments. Capital expenditure accounted for 71.6 percent of total expenditure in 2009. It fell to 40.2 percent in 2010 and rose to 65.1 percent in 2011. The high decrease in capital expenditure in 2010 was largely due to poor performance of the DACF. Total amount expended over the three-year period amounted to GH¢4,720,168.60. The 2011 fiscal year recorded the highest amount of GH¢2,187,749.76 representing 46.35 percent of the total expenditure for the period under review.

Table 12: Revenue Summary for 2009-2011

Revenue items	2009			2010			2011		
	Estimated	Actual	% Mob.	Estimated	Actual	% Mob.	Estimated	Actual (Oct)	% Mob.
<b>INTERNALLY GENERATED FUND</b>									
Rates	51,500.00	32,529.54	63.20	58,500.00	55,209.00	94.40	93,500.00	44,752.08	47.90
Lands	117,780.00	63,585.00	54.00	101,300.00	137,507.00	135.70	181,020.00	113,979.00	62.90
Fees and Fines	30,843.00	41,366.10	134.10	55,934.00	71,088.00	127.10	106,600.00	60,659.40	56.90
Licences	68,816.00	54,290.60	78.90	76,795.00	53,567.23	69.80	188,921.06	81,142.50	43.00
Rent	18,670.00	22,758.90	121.90	19,560.00	21,253.10	108.70	26,270.00	25,512.50	97.10
Investment	20,500.00	7,075.00	34.50	10,300.00	520.00	5.00	10,300.00	40,396.00	392.20
Miscellaneous	15,246.00	73,187.80	480.10	36,710.00	54,803.32	149.30	79,000.00	25,481.32	32.30
<b>Total</b>	<b>323,355.00</b>	<b>294,792.94</b>	<b>91.20</b>	<b>359,099.00</b>	<b>393,947.65</b>	<b>109.70</b>	<b>685,611.06</b>	<b>391,922.80</b>	<b>57.10</b>
<b>GRANTS</b>									
Salaries	65,300.00	39,702.87	60.80	337,308.00	522,359.14	154.90			
HIPC	-	32,251.40	-	-	25,000.00	-			
VIP/CBRD	-	38,160.00	-	-	-	-			
DACF/MPs Fund	1,495,086.00	531,694.25	35.60	1,600,000.00	680,935.40	42.60	2,168,495.00		
DDF	-	19,683.53	-	-	480,740.58	-	-	364,852.00	-
<b>Total</b>	<b>1,560,386.00</b>		<b>42.40</b>	<b>1,937,308.00</b>	<b>1,709,035.12</b>	<b>88.20</b>	<b>2,640,726.20</b>	<b>2,295,822.62</b>	<b>87.00</b>
<b>Grand Total</b>	<b>1,883,741.00</b>	<b>956,284.99</b>	<b>50.80</b>	<b>2,296,407.00</b>	<b>2,102,982.77</b>	<b>91.60</b>	<b>3,326,517.26</b>	<b>2,687,745.42</b>	<b>80.00</b>

Source: Finance Department of the Ahanta West District Assembly, 2010



### **Implementation Challenges**

- Huge deductions from DACF at source.
- Late release of funds from the DACF and other sources.
- Unplanned and unauthorized purchases at the Center
- Poor nature of roads network in the district affect implementation of programmes.
- Inadequate and unreliable data to prepare scientific budget;
- Inadequate public education and sensitization on the payment of rates and fees.

## **STRATEGIES**

40. The Assembly has adopted holistic measures to increase revenue to facilitate the implementation of its programmes and projects. These include
- Undertaking comprehensive street naming and house numbering of structures in the District.
  - Prompt sanctioning of defaulters
  - Creation of Management Information System (MIS) database for the collection of Property Rates and Licences.
  - Intensifying public education and sensitization on the importance of paying Property Rate and Licences.
  - Identifying new revenue sources and mount revenue collection points.
  - Organizing Public Budget hearings to involve the local people in the Budgeting process.
  - Formation of District Revenue Task Force to assist in revenue mobilization.
  - Training workshop for District Revenue Collectors.

## **KEY FOCUS AREA OF THE BUDGET**

41. The budget represents the aspirations of the people in the Ahanta West District, and that programmes and projects that will accelerate the pace of development in the district for both the short and long term benefits to the people have been dully given the needed attention.

### **Education**

- Construction of 3No. 3 units JHS classroom block with ancillary facilities.
- Construction of 1No. 4 units Teachers' quarters.
- Construction of 2No. KG classroom block.
- Rehabilitation of 2No. 6-units classroom block and 4No. 3unitsclassroom block.
- Construction of 15No. Hand-dug wells fitted with pumps for schools under the Ghana School Feeding Programme.
- Construction and Completion of 1No. 2 storey boys' dormitory at BaidooBonsoe Senior High School.
- Completion of 6No. 3 units classroom block with ancillary facilities.
- Completion of 1No. K.G classroom block with ancillary facilities
- Provision of 1000 pieces of school uniform to public schools in the district.
- Provide scholarship to needy but brilliant students.
- Organise STME clinic in the district.
- Support to the annual BECE mock exams for basic schools.
- Organise public seminar on the enrollment drive in the district.
- Organise training workshop for 30 SMC's/ PTA's in the district.
- Support to organise best Teacher's award programme
- Support to organise sports festival in the district.
- Leveling of school park

## **Health**

- Establish 4No. CHPS compounds in the district.
- Construction of 1No. 8 seater water closet toilet facility.
- Support malaria control programme.
- Support the National Immunization programme in the district.
- Support National TB control programme in the district.
- District Response Initiative (HIV/AIDS).

## **Environment/ Sanitation**

- Funding of waste management services (Zoomlion)
- Construct 3No. Refuse bay in the district.
- Procure 50No. Litter bins for the six Area councils.
- Provision of toilet facilities to some communities in the district.
- Recruit 10 sanitary workers.
- Provide logistics for food vendors screening and registration.

## **Agriculture**

- Construction of slaughter house
- Support to organise workshops to sensitize fishermen and farmers to work with banks.
- Support to organise educational campaigns on climate change.
- Support to the celebration of the National Farmers' day.

## **Infrastructure**

- Supply of 500 low tension poles to selected communities.
- Completion of street lighting project.
- Construction of 15No. Boreholes in selected communities.
- Construction of water extension from Agona to Himakrom.

- Repair damaged and non-functioning boreholes in some communities in the district.
- Construction of drainage systems in the district.
- Construction of water filtration system on the Agona Nkwanta water system.
- Extension of water from Agona Nkwanta to Aboadi.
- Spot improvement of some selected roads in the District.
- Re-shaping of road and construction of Foot Bridge at Tromu.

### **Central Administration**

- Organise Tourist development meeting with tourist stakeholders.
- Undertake annual training programmes for TTDC and TG's in the District.
- Monitor Operation of tourist related MSMEs in the District.
- Complete New Town design and the tourist development plan.
- Provide support to NBSSI to train the vulnerable and marginalize groups in economic ventures.
- Support community initiated projects.
- Carry out sensitivity on the AWDA/ KOICA project.
- Assembly counterpart funding for land use planning.
- Construct 3 No. Area Council offices.
- Recruit staff to Area Councils .
- Provide in service training for the Area Councils staff.
- Provide logistics to the Revenue Collectors.
- Organise annual revenue mobilization and management training programmes for the Assembly Revenue staff.
- Construction of a guest house.
- Revaluation of selected immovable properties in the district.
- Assembly's funding of DPCU programmes.
- Rehabilitate SSNIT Flats for Senior Staff members at Agona Domeabra.
- Procure 1 No. 4x4 Pickup for the Assembly.

- Completion of 1No. Administration Block Annex at Agona Nkwanta.
- Procure office furniture for the Assembly.
- Procure 3No. Laptop computers for the Assembly Staff
- Rehabilitation of the Assembly Block.
- Procure 4No. Split Air Conditioners for the Assembly.
- Capacity Building of Assembly Staff and Assembly Members
- Sponsor the Core DPCU members to pursue courses.
- Organise discussion on annual Fee-Fixing resolution and budgeting with the citizenry each year.
- Prepare and implement the district Composite Budget.
- Gazetting of the Assembly's Byelaws, Fee-Fixing and other documents.
- Provide logistics to the District Court.
- Provide support to NADMO

## ESTIMATES FOR 2012

Table 13: Total Revenue Projection 2012

NO.	REVENUE ITEM	PROJECTION FOR 2012 (GH¢)	% SHARE OF BUDGET
<b>INTRNALLY GENERATED FUND</b>			
1.	Rates	143,000.00	2.61
2.	Lands and Royalties	191,200.00	3.49
3.	Licences	205,914.00	3.75
4.	Fees and Fines	117,440.00	2.14
5.	Rent	36,932.00	0.67
6.	Investment Income	104,100.00	1.90
7.	Miscellaneous Income	68,700.00	1.25
	<b>Total</b>	<b>867,286.00</b>	<b>15.81</b>
<b>GRANTS</b>			
1.	Compensation of Employees	988,623.00	18.02
2.	DACF	2,115,626.50	38.56
3.	Arrears of DACF	250,000.00	4.56
4.	DACF-MP	60,000.00	1.09
5.	HIPC	30,000.00	0.55
6.	MSHAP	15,000.00	0.27
7.	DDF	510,000.00	9.30
8.	DDF Arrears (2009 Assessment)	364,852.00	6.65
9.	DDF Surplus (2008 Assessment)	241,816.41	4.41
10.	F.E to Agric	6,340.00	0.12
11.	F.E to Feeder Roads	5,640.00	0.10
12.	F.E to Social Welfare	500.00	0.01
13.	F.E to Community Development	480.00	0.01
14.	Donor Support-Agric	25,360.00	0.46

15.	Donor Support- Community Dev.	4,700.00	0.09
	<b>Total</b>	<b>4,618,937.91</b>	<b>84.19</b>
	<b>Grand Total</b>	<b>5,486,223.91</b>	<b>100.00</b>

## Expenditure Summary- 2012

The table below gives the sources of funds and the expenditure summary

Table 14: Expenditure Summary for 2012

FUNDING SOURCE	PE	GOODS AND SERVICES	INVESTMENT	TOTAL	%
	GH¢		GH¢	GH¢	
GOG and DACF	988,623.00	462,789.00	1,915,797.00	3,367,209.00	<b>61.38</b>
IGF	43,303.00	672,383.00	151,600.00	867,286.00	<b>15.81</b>
FUNDS/OTHERS	-	90,000.00	-	90,000.00	<b>1.64</b>
DONORS	-	94,099.00	1,067,629.00	1,161,728.00	<b>21.17</b>
<b>TOTAL</b>	<b>1,031,926.00</b>	<b>1,319,271.00</b>	<b>3,135,026.00</b>	<b>5,486,223.00</b>	<b>100.00</b>
<b>SHARE OF TOTAL BUDGET (%)</b>	<b>18.81</b>	<b>24.05</b>	<b>57.14</b>	<b>100.00</b>	



## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item  
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,  
Organisation, Source Of Fund And Priority

**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	1,031,926		
0005 2. Improve public expenditure management	0	1,233,983		
0014 2. Attract private capital from both domestic and international sources	0	0		
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	2,647		
0026 1. Improve agricultural productivity	0	3,800		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	5,500		
0029 4. Promote selected crop development for food security, export and industry	0	2,560		
0030 5. Promote livestock and poultry development for food security and income	0	63,500		
0031 6. Promote fisheries development for food security and income	0	1,000		
0032 7. Improve institutional coordination for agriculture development	0	9,500		
0035 3. Build institutional frameworks for sustainable extractive and natural resources management	0	1,500		
0047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	730		
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	4,500		
0054 1. Ensure the development of oil and gas industry	0	40,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	160,753		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	84,013		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	44,000		
0110 2. Accelerate the provision of affordable and safe water	0	151,737		
0111 3. Accelerate the provision and improve environmental sanitation	0	178,000		
0114 6. Improve sector institutional capacity	0	27,000		
0116 1. Increase equitable access to and participation in education at all levels	0	1,220,663		
0117 2. Improve quality of teaching and learning	0	14,950		

## 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>
0118 3. Bridge gender gap in access to education	0	3,000		
0120 5. Improve management of education service delivery	0	2,500		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	3,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	183,500		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	14,500		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	16,200		
0128 1. Develop comprehensive sports policy	0	8,000		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	83,000		
0145 4. Establishment of special purpose development vehicle	0	27,500		
0152 1. Ensure effective implementation of the Local Government Service Act	0	186,200		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,486,224	214,000		
0160 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	50,000		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	335,311		
0172 3. Promote Social Accountability in the public policy cycle	0	28,250		
0174 1. Empower women and mainstream gender into socio-economic development	0	500		
0181 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	3,000		
0183 3. Increase national capacity to ensure safety of life and property	0	14,000		
0198 10. Protect the rights and entitlements of women and children	0	1,500		
<b>Grand Total ¢</b>	<b>5,486,224</b>	<b>5,456,224</b>	<b>30,000</b>	<b>0.55</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b>Ahanta West District - Agona Nkwanta</b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>143,000.00</b>	<b>0.00</b>	<b>43,965.08</b>	<b>43,965.08</b>	<b>#Div/0!</b>	<b>143,000.00</b>
11 Taxes on property	0.00	143,000.00	0.00	43,965.08	43,965.08	#Div/0!	143,000.00
<b>Grants</b>	<b>0.00</b>	<b>4,605,977.91</b>	<b>0.00</b>	<b>1,780,078.99</b>	<b>1,780,078.99</b>	<b>#Div/0!</b>	<b>4,605,977.91</b>
13 From foreign governments	0.00	1,161,728.41	0.00	0.00	0.00	#Num!	1,161,728.41
13 From other general government units	0.00	3,444,249.50	0.00	1,780,078.99	1,780,078.99	#Div/0!	3,444,249.50
<b>Other revenue</b>	<b>0.00</b>	<b>737,246.00</b>	<b>0.00</b>	<b>348,000.72</b>	<b>348,000.72</b>	<b>#Div/0!</b>	<b>737,246.00</b>
14 Property income [GFS]	0.00	332,232.00	0.00	164,067.50	164,067.50	#Div/0!	332,232.00
14 Sales of goods and services	0.00	317,994.00	0.00	126,917.90	126,917.90	#Div/0!	317,994.00
14 Fines, penalties, and forfeits	0.00	5,360.00	0.00	2,408.50	2,408.50	#Div/0!	5,360.00
14 Miscellaneous and unidentified revenue	0.00	81,660.00	0.00	54,606.82	54,606.82	#Div/0!	81,660.00
<b>Grand Total</b>	<b>0.00</b>	<b>5,486,223.91</b>	<b>0.00</b>	<b>2,172,044.79</b>	<b>2,172,044.79</b>	<b>#Div/0!</b>	<b>5,486,223.91</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

Revenue Item	2011	2012	2013	2014	Total
<b>Central Administration, Administration (Assembly Office), Ahanta West District - Agona Nkwanta</b>					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>43,965.08</b>	<b>143,000.00</b>	<b>201,200.00</b>	<b>285,900.00</b>	<b>630,100.00</b>
11 Taxes on property	43,965.08	143,000.00	201,200.00	285,900.00	630,100.00
<b>Grants</b>	<b>1,780,078.99</b>	<b>4,605,977.91</b>	<b>4,605,977.91</b>	<b>4,605,977.91</b>	<b>13,817,933.72</b>
13 From foreign governments	0.00	1,161,728.41	1,161,728.41	1,161,728.41	3,485,185.23
13 From other general government units	1,780,078.99	3,444,249.50	3,444,249.50	3,444,249.50	10,332,748.49
<b>Other revenue</b>	<b>348,000.72</b>	<b>737,246.00</b>	<b>905,011.00</b>	<b>1,019,602.00</b>	<b>2,661,859.00</b>
14 Property income [GFS]	164,067.50	332,232.00	408,548.00	451,664.00	1,192,444.00
14 Sales of goods and services	126,917.90	317,994.00	409,103.00	479,388.00	1,206,485.00
14 Fines, penalties, and forfeits	2,408.50	5,360.00	5,700.00	6,890.00	17,950.00
14 Miscellaneous and unidentified revenue	54,606.82	81,660.00	81,660.00	81,660.00	244,980.00
<b>Grand Total</b>	<b>2,172,044.79</b>	<b>5,486,223.91</b>	<b>5,712,188.91</b>	<b>5,911,479.91</b>	<b>17,109,892.72</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>220 01 01 000 25</b>	<b>5,486,223.91</b>	<b>0.00</b>	<b>2,172,044.79</b>	<b>-3,314,179.12</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0002 Database for the valuation of properties to collect rates created by Dec, 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on property</b>	143,000.00	0.00	43,965.08	-99,034.92
1131001 Basic Rates	4,000.00	0.00	912.20	-3,087.80
1131002 Property Rates	126,000.00	0.00	40,500.88	-85,499.12
1131003 Property Rate Arrears	12,000.00	0.00	2,200.00	-9,800.00
1131004 Unassessed Rates	1,000.00	0.00	352.00	-648.00
<i>Output</i> 0003 Lands and Royalties are projected based on the exponential growth rate law by Dec, 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	191,200.00	0.00	102,001.00	-89,199.00
1412003 Stool Land Revenue	93,000.00	0.00	69,413.00	-23,587.00
1412004 Sale of Building Permit Jacket	2,000.00	0.00	840.00	-1,160.00
1412005 Registration of Plot	2,700.00	0.00	3,196.00	496.00
1412007 Building Plans / Permit	76,500.00	0.00	28,216.00	-48,284.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	-15,000.00
1412012 Other Royalties	2,000.00	0.00	336.00	-1,664.00
<i>Output</i> 0004 Estimates on licences are derived from pre-printed licences/bills by Dec, 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	205,914.00	0.00	75,625.00	-130,289.00
1422001 Pito / Palm Wire Sellers Tapers	90.00	0.00	0.00	-90.00
1422002 Herbalist License	540.00	0.00	337.00	-203.00
1422005 Chop Bar Restaurants	1,000.00	0.00	397.00	-603.00
1422008 Letter Writer License	120.00	0.00	0.00	-120.00
1422009 Bakers License	240.00	0.00	5.00	-235.00
1422010 Bicycle License	72.00	0.00	0.00	-72.00
1422011 Artisan / Self Employed	4,600.00	0.00	652.00	-3,948.00
1422012 Kiosk License	7,200.00	0.00	299.00	-6,901.00
1422013 Sand and Stone Conts. License	4,000.00	0.00	3,414.00	-586.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	-2,000.00
1422015 Fuel Dealers	50.00	0.00	0.00	-50.00
1422016 Lotto Operators	480.00	0.00	0.00	-480.00
1422017 Hotel / Night Club	2,000.00	0.00	15.00	-1,985.00
1422018 Pharmacist Chemical Sell	1,440.00	0.00	210.00	-1,230.00
1422019 Sawmills	192.00	0.00	56.00	-136.00
1422020 Taxicab / Commercial Vehicles	4,890.00	0.00	3,532.00	-1,358.00
1422021 Factories / Operational Fee	75,000.00	0.00	60,937.00	-14,063.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422023 Communication Centre	432.00	0.00	66.00	-366.00
1422025 Private Professionals	216.00	0.00	0.00	-216.00
1422026 Maternity Home /Clinics	360.00	0.00	0.00	-360.00
1422028 Telecom System / Security Service	75,000.00	0.00	0.00	-75,000.00
1422029 Mobile Sale Van	240.00	0.00	0.00	-240.00
1422030 Entertainment Centre	500.00	0.00	85.00	-415.00
1422032 Akpeteshie / Spirit Sellers	2,400.00	0.00	726.00	-1,674.00
1422034 Hand Carts	120.00	0.00	60.00	-60.00
1422036 Petroleum Products	420.00	0.00	200.00	-220.00
1422037 Traditional Medicine	96.00	0.00	0.00	-96.00
1422038 Hairdressers / Dress	1,800.00	0.00	411.00	-1,389.00
1422040 Bill Boards	3,000.00	0.00	1,563.00	-1,437.00
1422042 Second Hand Clothing	240.00	0.00	30.00	-210.00
1422044 Financial Institutions	5,000.00	0.00	0.00	-5,000.00
1422045 Commercial Houses	500.00	0.00	0.00	-500.00
1422046 Boarding and Advertising	500.00	0.00	0.00	-500.00
1422047 Photographers and Video Operators	960.00	0.00	139.00	-821.00
1422048 Shoe / Sandals Repairs	100.00	0.00	6.00	-94.00
1422049 Fitters	480.00	0.00	83.00	-397.00
1422051 Millers	360.00	0.00	74.00	-286.00
1422052 Mechanics	588.00	0.00	123.00	-465.00
1422053 Block Manufacturers	300.00	0.00	57.00	-243.00
1422055 Printing Press / Photocopy	144.00	0.00	0.00	-144.00
1422057 Private Schools	336.00	0.00	0.00	-336.00
1422061 Susu Operators	240.00	0.00	12.00	-228.00
1422066 Public Letter Writers	168.00	0.00	0.00	-168.00
1422067 Beers Bars	4,000.00	0.00	1,905.00	-2,095.00
1422071 Business Providers	1,500.00	0.00	0.00	-1,500.00
1422072 Registration of Contracts / Building / Road	500.00	0.00	156.00	-344.00
1422074 Registration of Quarries	1,000.00	0.00	0.00	-1,000.00
1422075 Chain Saw Operator	500.00	0.00	75.00	-425.00
<b>Output</b> 0005 Fees and Fines are estimated to ensure a realistic budget by Dec, 2012	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	112,080.00	0.00	51,292.90	-60,787.10
1423001 Markets	98,000.00	0.00	43,318.00	-54,682.00
1423007 Pounds	300.00	0.00	0.00	-300.00
1423010 Export of Commodities	9,000.00	0.00	7,339.90	-1,660.10
1423011 Marriage / Divorce Registration	300.00	0.00	195.00	-105.00
1423012 Sub Metro Managed Toilets	2,880.00	0.00	440.00	-2,440.00
1423018 Loading Fees	1,600.00	0.00	0.00	-1,600.00
<b>Fines, penalties, and forfeits</b>	5,360.00	0.00	2,408.50	-2,951.50
1430001 Court Fines	3,000.00	0.00	1,190.00	-1,810.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1430005 Miscellaneous Fines, Penalties	1,560.00	0.00	360.00	-1,200.00
1430007 Lorry Park Fines	800.00	0.00	858.50	58.50
<i>Output</i> 0006 Rent on Assembly properties are estimated based on data available by Dec, 2012	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	36,932.00	0.00	21,820.50	-15,111.50
1415012 Rent on Assembly Building	36,932.00	0.00	21,820.50	-15,111.50
<i>Output</i> 0007 Investment income are estimated based on an up-to-date and reliable data by Dec,2012	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	104,100.00	0.00	40,246.00	-63,854.00
1415008 Investment Income	104,100.00	0.00	40,246.00	-63,854.00
<i>Output</i> 0008 Miscellaneous income are estimated based on inflows over time by Dec, 2012	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	68,700.00	0.00	25,281.32	-43,418.68
1450004 Recoveries of Overpayments in Previous years	2,000.00	0.00	545.12	-1,454.88
1450007 Other Sundry Recoveries	5,000.00	0.00	1,871.20	-3,128.80
1450010 Miscellaneous Revenue	61,700.00	0.00	22,865.00	-38,835.00
<i>Output</i> 0009 Grants are estimated by the application of the exponential growth rate law by Dec, 2012	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments</b>	1,161,728.41	0.00	0.00	-1,161,728.41
1311002 Multilateral Donor Grants and Relief	1,161,728.41	0.00	0.00	-1,161,728.41
<b>From other general government units</b>	3,444,249.50	0.00	1,780,078.99	-1,664,170.51
1331001 Central Government - GOG Paid Salaries	988,623.00	0.00	382,583.84	-606,039.16
1331002 DACF - Assembly	2,365,626.50	0.00	1,372,495.15	-993,131.35
1331003 DACF - MP	60,000.00	0.00	0.00	-60,000.00
1331005 HIPC	30,000.00	0.00	25,000.00	-5,000.00
<b>Miscellaneous and unidentified revenue</b>	12,960.00	0.00	29,325.50	16,365.50
1450010 Miscellaneous Revenue	12,960.00	0.00	29,325.50	16,365.50
<b>Grand Total</b>	5,486,223.91	0.00	2,172,044.79	-3,314,179.12

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>5,486,223.91</b>			
RATES	0.00	0.00	1	1	1
LANDS AND ROYALTIES	0.00	0.00	1	1	1
LICENCES	0.00	0.00	1	1	1
Salt dealers	0.00	0.00	5	5	5
FEES AND FINES	0.00	0.00	1	1	1
RENTS	0.00	0.00	1	1	1
INVESTMENT INCOME	0.00	0.00	1	1	1
MISCELLANEOUS INCOME	0.00	0.00	1	1	1
GRANTS-DISTRICTS	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic rates	0.10	4,000.00	40,000	50,000	54,000
1131002 Property rates (Commercial Establishment)	1,200.00	120,000.00	100	150	220
1131002 Property rates (Residential)	30.00	6,000.00	200	260	300
1131003 Property rates arrears	1,200.00	12,000.00	10	6	5
1131004 Unassessed Property rates	10.00	1,000.00	100	120	150
<b>From foreign governments</b>					
1311002 MSHAP	15,000.00	15,000.00	1	1	1
1311002 DDF	510,000.00	510,000.00	1	1	1
1311002 Arrears of DDF (2009 Assessment)	364,852.00	364,852.00	1	1	1
1311002 Donor support to Agriculture	25,360.00	25,360.00	1	1	1
1311002 Donor support to Community Development	4,700.00	4,700.00	1	1	1
1311002 DDF Surplus c/d (2008 Assessment)	241,816.41	241,816.41	1	1	1
<b>From other general government units</b>					
1331001 Compensation of Employees (Central Government)	82,385.25	988,623.00	12	12	12
1331002 District Assemblies' Common Fund	528,906.62	2,115,626.50	4	4	4
1331002 Arrears of common fund	250,000.00	250,000.00	1	1	1
1331005 HIPC Fund	30,000.00	30,000.00	1	1	1
1331003 MP's Common Fund	15,000.00	60,000.00	4	4	4
<b>Property income [GFS]</b>					
1412003 Stool Lands Revenue	93,000.00	93,000.00	1	1	1
1412005 Application for temporary structure	10.00	700.00	70	75	85
1412007 Levy on temporary structure	10.00	1,000.00	100	120	140
1412004 Sale of Building Permit forms	10.00	2,000.00	200	350	400
1412007 Building Permit/ Plans	350.00	70,000.00	200	350	400
1412005 Building plans submission fees/ Environmental fee	10.00	2,000.00	200	350	400
1412007 Renewal of Building Permit	200.00	5,000.00	25	30	40
1412007 Sign Boards permit	10.00	500.00	50	70	100
1412009 Communication mast permit	3,000.00	15,000.00	5	7	8
1412012 Felled oil palm tree permit	2,000.00	2,000.00	1	1	1
1415012 Rent from market stalls and lock-up stores	120.00	36,000.00	300	320	350
1415012 Assembly's hall rent	100.00	500.00	5	10	12
1415012 Rent from Assembly residences	36.00	432.00	12	18	24
1415008 Interest of investment	200.00	2,400.00	12	12	12
1415008 Information Communication Technology	100.00	1,200.00	12	12	12
1415008 Sale of Bidding Document	50.00	500.00	10	15	15

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1415008 Transport	500.00	100,000.00	200	220	250
<b>Sales of goods and services</b>					
1422001 Pito/ Palm Wine sellers	6.00	90.00	15	20	24
1422002 Herbalist	9.00	540.00	60	65	78
1422005 Chop Bar/ Restaurants	100.00	1,000.00	10	15	18
1422051 Corn/ Rice/ Flour miller	24.00	360.00	15	16	20
1422008 Letter Writers	24.00	120.00	5	8	10
1422009 Bakers	12.00	240.00	20	25	30
1422010 Bicycle Repairers	12.00	72.00	6	8	12
1422012 Kiosk	24.00	7,200.00	300	350	400
1422013 Sand and Stone Contractors registration	50.00	1,000.00	20	24	30
1422013 Sand and Stone trip fees	15.00	3,000.00	200	220	230
1422014 Charcoal/ Firewood dealers	100.00	2,000.00	20	35	35
1422016 Lotto operators	24.00	480.00	20	22	30
1422017 Hotels/ Guest houses	100.00	2,000.00	20	26	33
1422018 Pharmacist/ Chemical Sellers	36.00	1,440.00	40	65	70
1422011 Auto Electrician	12.00	240.00	20	23	28
1422011 Gold/ Blacksmiths	24.00	144.00	6	8	9
1422011 Barbers	24.00	480.00	20	30	40
1422037 Medical practioners	24.00	96.00	4	5	7
1422025 Surveyors	72.00	216.00	3	5	6
1422011 Newspaper Vendors	12.00	24.00	2	3	3
1422074 Quarries	1,000.00	1,000.00	1	1	1
1422011 Lincensed/ Practising Draughtsmen	60.00	180.00	3	4	4
1422011 Spareparts Dealers	100.00	600.00	6	8	10
1422011 Cement dealers	72.00	720.00	10	13	15
1422034 Loading Boys	6.00	120.00	20	30	40
1422011 Cassette dealers	12.00	144.00	12	14	16
1422030 Entertainment /Funeral shows	10.00	500.00	50	60	60
1422011 Carpenters	12.00	600.00	50	72	90
1422020 Lorry park Overseers	6.00	90.00	15	20	23
1422038 Hairdressers/ Dressmakers	12.00	1,800.00	150	200	240
1422011 Masons	24.00	960.00	40	45	50
1422052 Auto Mechanics/ vulganizers	12.00	180.00	15	18	24
1422011 Watch repairers	12.00	120.00	10	14	18
1422048 Shoe shine/ Sandals repairs	5.00	100.00	20	24	30
1422053 Block makers (machine)	50.00	300.00	6	8	12
1422052 Auto Sprayers	24.00	48.00	2	3	3
1422049 Fitters/ Welders	24.00	480.00	20	22	25
1422052 Radio/ TV/ Fridge Mechanics	24.00	360.00	15	18	23
1422020 Taxi/ Trotro ,Bicycle	24.00	4,800.00	200	250	300
1422061 Susu Operators	24.00	240.00	10	15	18
1422066 Sign writers	24.00	168.00	7	8	10
1422042 Second hand clothing	24.00	240.00	10	12	13
1422047 Photographers & Laboratory	24.00	360.00	15	20	23
1422046 Board sellers	100.00	500.00	5	8	10
1422044 Financial Institutions	1,000.00	5,000.00	5	8	9
1422045 Cold store (Big)	500.00	500.00	1	1	2

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422011 Cold store (small)	24.00	72.00	3	4	4
1422011 Freezer Operators	36.00	216.00	6	7	9
1422023 Communication centres	24.00	432.00	18	18	16
1422019 Small scale sawmillers	24.00	192.00	8	9	10
1422057 Private schools	24.00	336.00	14	16	18
1422021 Industrial firms	2,500.00	75,000.00	30	45	50
1422071 Service Providers	100.00	1,500.00	15	20	22
1422072 Contractors oprational fees	50.00	500.00	10	12	15
1422011 Filtered water manufacturers	50.00	100.00	2	3	3
1422015 Gas filling depot	50.00	50.00	1	2	2
1422036 Petroleum products	60.00	420.00	7	10	11
1422028 Telecom Business Operating License	3,000.00	75,000.00	25	30	35
1422032 Akpeteshie/ Spirit	60.00	2,400.00	40	45	50
1422040 Bill Boards	30.00	3,000.00	100	150	200
1422075 Chain Saw Operators	50.00	500.00	10	12	15
1422055 Photocopy	36.00	144.00	4	5	5
1422029 Retail vans	24.00	240.00	10	15	20
1422026 Maternity homes/ Clinics	60.00	360.00	6	8	10
1422067 Beer and Wine Bars	100.00	4,000.00	40	60	70
1422047 Video Centres	60.00	600.00	10	15	15
1423001 Market Tolls	60.00	48,000.00	800	900	1,100
1423001 Market entry fees	200.00	50,000.00	250	300	360
1423010 Exportation fees	60.00	9,000.00	150	200	280
1423007 Pounds	60.00	300.00	5	6	10
1423012 Slot Laterines	240.00	2,880.00	12	15	18
1423011 Marriage and Divource registration	50.00	300.00	6	8	11
1423018 Embossment fee	8.00	1,600.00	200	250	300
<b>Fines, penalties, and forfeits</b>					
1430007 Spot fines (lorry parks)	20.00	800.00	40	50	60
1430001 Court Fines	30.00	3,000.00	100	120	160
1430005 Communal Fines	20.00	60.00	3	5	7
1430005 Environmental fines	5.00	1,500.00	300	200	150
<b>Miscellaneous and unidentified revenue</b>					
1450010 Donation	60,000.00	60,000.00	1	1	1
1450010 Unspecified receipt	600.00	600.00	1	1	1
1450004 Overpayment receipt	2,000.00	2,000.00	1	1	1
1450010 Unclaim sal/ allowance	100.00	100.00	1	1	1
1450010 Deposit	1,000.00	1,000.00	1	1	1
1450007 Stale cheques	5,000.00	5,000.00	1	1	1
1450010 F.E from Central Government-Agriculture	6,340.00	6,340.00	1	1	1
1450010 F.E from Central Government-Community Development	480.00	480.00	1	1	1
1450010 F.E from Central Government-Social Welfare	500.00	500.00	1	1	1
1450010 F.E from Central Government-Feeder Roads	5,640.00	5,640.00	1	1	1
<b>Grand Total</b>		5,486,223.91			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Ahanta West District - Agona Nkwanta</b>		2,365,626	1,061,583	867,286	1,116,668	45,060	5,456,224
<b>01 Central Administration</b>		1,338,889	426,182	774,538	49,039	0	2,588,648
01 Administration (Assembly Office)		1,338,889	426,182	774,538	49,039	0	2,588,648
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	20,712	0	0	20,712
00		0	0	20,712	0	0	20,712
<b>03 Education, Youth and Sports</b>		494,284	17,000	0	736,879	0	1,248,163
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		486,284	17,000	0	736,879	0	1,240,163
03 Sports		8,000	0	0	0	0	8,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		233,000	61,530	26,080	135,000	15,000	470,610
01 Office of District Medical Officer of Health		53,000	10,000	0	135,000	0	198,000
02 Environmental Health Unit		180,000	51,530	26,080	0	0	257,610
03 Hospital services		0	0	0	0	15,000	15,000
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		11,000	448,051	0	55,000	25,360	539,411
00		11,000	448,051	0	55,000	25,360	539,411
<b>07 Physical Planning</b>		30,000	37,978	37,514	0	0	105,492
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		30,000	37,978	37,514	0	0	105,492
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		2,700	38,615	0	0	4,700	46,015
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		1,500	26,162	0	0	0	27,662
03 Community Development		1,200	12,452	0	0	4,700	18,352
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		255,753	32,227	8,442	140,750	0	437,172
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		70,000	13,142	8,442	14,013	0	105,597
03 Water		40,000	0	0	111,737	0	151,737
04 Feeder Roads		145,753	19,085	0	15,000	0	179,838
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	0	1,001,583	1,010,969	1,011,094	0	3,023,646
<b>0 Compensation of Employees</b>	0	988,623	998,509	998,509	0	2,985,641
<b>000 Compensation of Employees</b>	0	988,623	998,509	998,509	0	2,985,641
<b>0000 Compensation of Employees</b>	0	988,623	998,509	998,509	0	2,985,641
<b>Compensation of employees [GFS]</b>	0	988,623	998,509	998,509	0	2,985,641
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	11,470	11,470	11,585	0	34,525
<b>102 2. Fiscal Policy Management</b>	0	11,470	11,470	11,585	0	34,525
<b>0005 2. Improve public expenditure management</b>	0	11,470	11,470	11,585	0	34,525
<b>Use of goods and services</b>	0	11,470	11,470	11,585	0	34,525
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	300	300	303	0	903
<b>309 8. Community Participation in natural resource management</b>	0	300	300	303	0	903
<b>0047 1. Enhance community participation in environmental and natural resources management by awareness raising</b>	0	300	300	303	0	903
<b>Use of goods and services</b>	0	300	300	303	0	903
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	180	180	182	0	542
<b>601 1. Education</b>	0	180	180	182	0	542
<b>0117 2. Improve quality of teaching and learning</b>	0	180	180	182	0	542
<b>Use of goods and services</b>	0	180	180	182	0	542

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,010	510	515	0	2,035
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	0	0	0	0	0
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>704</b>	<b>4. Public Policy Management</b>	0	510	510	515	0	1,535
<b>0161</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	510	510	515	0	1,535
	Non Financial Assets	0	510	510	515	0	1,535
<b>707</b>	<b>7. Women Empowerment</b>	0	500	0	0	0	500
<b>0174</b>	1. Empower women and mainstream gender into socio-economic development	0	500	0	0	0	500
	Use of goods and services	0	500	0	0	0	500
<b>Financing:IGF-Retained Sources</b>		<b>1,200</b>	<b>867,286</b>	<b>706,079</b>	<b>708,037</b>	<b>0</b>	<b>2,281,402</b>
<b>0</b>	<b>Compensation of Employees</b>	<b>1,200</b>	<b>43,303</b>	<b>43,736</b>	<b>43,736</b>	<b>0</b>	<b>130,776</b>
<b>000</b>	<b>Compensation of Employees</b>	<b>1,200</b>	<b>43,303</b>	<b>43,736</b>	<b>43,736</b>	<b>0</b>	<b>130,776</b>
<b>0000</b>	Compensation of Employees	1,200	43,303	43,736	43,736	0	130,776
	Compensation of employees [GFS]	1,200	43,303	43,736	43,736	0	130,776
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	<b>0</b>	<b>584,825</b>	<b>582,485</b>	<b>583,644</b>	<b>0</b>	<b>1,750,953</b>
<b>102</b>	<b>2. Fiscal Policy Management</b>	<b>0</b>	<b>584,825</b>	<b>582,485</b>	<b>583,644</b>	<b>0</b>	<b>1,750,953</b>
<b>0005</b>	2. Improve public expenditure management	0	584,825	582,485	583,644	0	1,750,953
	Use of goods and services	0	551,400	549,060	549,884	0	1,650,344
	Other expense	0	33,425	33,425	33,759	0	100,609
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	<b>0</b>	<b>1,758</b>	<b>1,758</b>	<b>1,776</b>	<b>0</b>	<b>5,292</b>
<b>205</b>	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	1,758	1,758	1,776	0	5,292
<b>0024</b>	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	1,758	1,758	1,776	0	5,292
	Use of goods and services	0	1,758	1,758	1,776	0	5,292

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	39,000	39,000	39,390	0	117,390
506 6. Human Settlements Development	0	14,000	14,000	14,140	0	42,140
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	14,000	14,000	14,140	0	42,140
Use of goods and services	0	14,000	14,000	14,140	0	42,140
511 11. Water and Environmental Sanitation and hygiene	0	25,000	25,000	25,250	0	75,250
0114 6. Improve sector institutional capacity	0	25,000	25,000	25,250	0	75,250
Use of goods and services	0	25,000	25,000	25,250	0	75,250
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	198,400	39,100	39,491	0	276,991
702 2. Local Governance and Decentralization	0	186,200	36,200	36,562	0	258,962
0152 1. Ensure effective implementation of the Local Government Service Act	0	186,200	36,200	36,562	0	258,962
Use of goods and services	0	36,200	36,200	36,562	0	108,962
Non Financial Assets	0	150,000	0	0	0	150,000
704 4. Public Policy Management	0	3,200	2,900	2,929	0	9,029
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	3,200	2,900	2,929	0	9,029
Use of goods and services	0	1,600	1,300	1,313	0	4,213
Non Financial Assets	0	1,600	1,600	1,616	0	4,816
709 9. Rule of Law and Justice	0	9,000	0	0	0	9,000
0183 3. Increase national capacity to ensure safety of life and property	0	9,000	0	0	0	9,000
Use of goods and services	0	9,000	0	0	0	9,000
<b>Financing:CF (Assembly) Sources</b>	0	2,365,626	1,919,141	1,640,383	0	5,925,150
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	634,688	634,688	641,035	0	1,910,411
102 2. Fiscal Policy Management	0	634,688	634,688	641,035	0	1,910,411
0005 2. Improve public expenditure management	0	634,688	634,688	641,035	0	1,910,411
Non Financial Assets	0	634,688	634,688	641,035	0	1,910,411



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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	889	889	898	0	2,676
205	5.1. Developing the Tourism Industry for Jobs and Revenue Generation	0	889	889	898	0	2,676
0024	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	889	889	898	0	2,676
	Use of goods and services	0	889	889	898	0	2,676
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	11,930	11,930	12,049	0	35,909
301	1. Accelerated Modernization of Agriculture	0	7,000	7,000	7,070	0	21,070
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,500	1,500	1,515	0	4,515
	Use of goods and services	0	1,500	1,500	1,515	0	4,515
0032	7. Improve institutional coordination for agriculture development	0	5,500	5,500	5,555	0	16,555
	Other expense	0	5,500	5,500	5,555	0	16,555
309	8.1. Community Participation in natural resource management	0	430	430	434	0	1,294
0047	1. Enhance community participation in environmental and natural resources management by awareness raising	0	430	430	434	0	1,294
	Use of goods and services	0	430	430	434	0	1,294
310	9. Climate Variability and Change	0	4,500	4,500	4,545	0	13,545
0050	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	4,500	4,500	4,545	0	13,545
	Use of goods and services	0	4,500	4,500	4,545	0	13,545
<b>4</b>	<b>ENERGY, OIL AND GAS INDUSTRY</b>	0	40,000	40,000	40,400	0	120,400
401	1. Oil and gas industry development, and its effective linkage to the rest of the economy	0	40,000	40,000	40,400	0	120,400
0054	1. Ensure the development of oil and gas industry	0	40,000	40,000	40,400	0	120,400
	Use of goods and services	0	40,000	40,000	40,400	0	120,400

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	465,753	305,000	272,700	0	1,043,453
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	145,753	30,000	30,300	0	206,053
<b>0065</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	145,753	30,000	30,300	0	206,053
	<b>Non Financial Assets</b>	0	145,753	30,000	30,300	0	206,053
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	70,000	70,000	35,350	0	175,350
<b>0080</b>	<b>1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	0	70,000	70,000	35,350	0	175,350
	<b>Non Financial Assets</b>	0	70,000	70,000	35,350	0	175,350
<b>506</b>	<b>6. Human Settlements Development</b>	0	30,000	30,000	30,300	0	90,300
<b>0100</b>	<b>10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	0	30,000	30,000	30,300	0	90,300
	<b>Non Financial Assets</b>	0	30,000	30,000	30,300	0	90,300
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	220,000	175,000	176,750	0	571,750
<b>0110</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	40,000	40,000	40,400	0	120,400
	<b>Non Financial Assets</b>	0	40,000	40,000	40,400	0	120,400
<b>0111</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	178,000	133,000	134,330	0	445,330
	<b>Use of goods and services</b>	0	108,000	108,000	109,080	0	325,080
	<b>Non Financial Assets</b>	0	70,000	25,000	25,250	0	120,250
<b>0114</b>	<b>6. Improve sector institutional capacity</b>	0	2,000	2,000	2,020	0	6,020
	<b>Use of goods and services</b>	0	2,000	2,000	2,020	0	6,020

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	628,054	535,770	541,128	0	1,704,952
<b>601</b>	<b>1. Education</b>	0	483,554	429,770	434,068	0	1,347,392
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	468,784	415,000	419,150	0	1,302,934
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	0	30,100
	<b>Other expense</b>	0	45,000	45,000	45,450	0	135,450
	<b>Non Financial Assets</b>	0	413,784	360,000	363,600	0	1,137,384
<b>0117</b>	2. Improve quality of teaching and learning	0	9,270	9,270	9,363	0	27,903
	<b>Use of goods and services</b>	0	9,270	9,270	9,363	0	27,903
<b>0118</b>	3. Bridge gender gap in access to education	0	3,000	3,000	3,030	0	9,030
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	0	9,030
<b>0120</b>	5. Improve management of education service delivery	0	2,500	2,500	2,525	0	7,525
	<b>Use of goods and services</b>	0	2,500	2,500	2,525	0	7,525
<b>602</b>	<b>2.Human Resource Development</b>	0	3,000	3,000	3,030	0	9,030
<b>0121</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	3,000	3,000	3,030	0	9,030
	<b>Other expense</b>	0	3,000	3,000	3,030	0	9,030
<b>603</b>	<b>3. Health</b>	0	53,000	14,500	14,645	0	82,145
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	38,500	0	0	0	38,500
	<b>Non Financial Assets</b>	0	38,500	0	0	0	38,500
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	14,500	14,500	14,645	0	43,645
	<b>Use of goods and services</b>	0	14,500	14,500	14,645	0	43,645
<b>605</b>	<b>5. Sports Development</b>	0	8,000	8,000	8,080	0	24,080
<b>0128</b>	1. Develop comprehensive sports policy	0	8,000	8,000	8,080	0	24,080
	<b>Use of goods and services</b>	0	8,000	8,000	8,080	0	24,080
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	80,500	80,500	81,305	0	242,305
<b>0142</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	53,000	53,000	53,530	0	159,530
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	0	9,030
	<b>Other expense</b>	0	50,000	50,000	50,500	0	150,500
<b>0145</b>	4. Establishment of special purpose development vehicle	0	27,500	27,500	27,775	0	82,775

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
	Use of goods and services	0	27,500	27,500	27,775	0	82,775
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>0</b>	<b>584,312</b>	<b>390,865</b>	<b>132,173</b>	<b>0</b>	<b>1,107,350</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>0</b>	<b>214,000</b>	<b>154,000</b>	<b>4,040</b>	<b>0</b>	<b>372,040</b>
<b>0157</b>	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>	<b>0</b>	<b>214,000</b>	<b>154,000</b>	<b>4,040</b>	<b>0</b>	<b>372,040</b>
	Use of goods and services	0	34,000	4,000	4,040	0	42,040
	Non Financial Assets	0	180,000	150,000	0	0	330,000
<b>704</b>	<b>4. Public Policy Management</b>	<b>0</b>	<b>332,562</b>	<b>210,615</b>	<b>101,621</b>	<b>0</b>	<b>644,797</b>
<b>0160</b>	<b>1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development</b>	<b>0</b>	<b>50,000</b>	<b>20,000</b>	<b>20,200</b>	<b>0</b>	<b>90,200</b>
	Use of goods and services	0	18,000	18,000	18,180	0	54,180
	Other expense	0	2,000	2,000	2,020	0	6,020
	Non Financial Assets	0	30,000	0	0	0	30,000
<b>0161</b>	<b>2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	<b>0</b>	<b>282,562</b>	<b>190,615</b>	<b>81,421</b>	<b>0</b>	<b>554,597</b>
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	262,562	170,615	61,221	0	494,397
<b>706</b>	<b>6. Development Communication</b>	<b>0</b>	<b>28,250</b>	<b>18,250</b>	<b>18,433</b>	<b>0</b>	<b>64,933</b>
<b>0172</b>	<b>3. Promote Social Accountability in the public policy cycle</b>	<b>0</b>	<b>28,250</b>	<b>18,250</b>	<b>18,433</b>	<b>0</b>	<b>64,933</b>
	Use of goods and services	0	18,250	18,250	18,433	0	54,933
	Other expense	0	10,000	0	0	0	10,000
<b>709</b>	<b>9. Rule of Law and Justice</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>	<b>0</b>	<b>24,080</b>
<b>0181</b>	<b>1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>	<b>0</b>	<b>9,030</b>
	Use of goods and services	0	3,000	3,000	3,030	0	9,030
<b>0183</b>	<b>3. Increase national capacity to ensure safety of life and property</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>	<b>0</b>	<b>15,050</b>
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>0198</b>	<b>10. Protect the rights and entitlements of women and children</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
	Use of goods and services	0	1,500	0	0	0	1,500
<b>Financing:CF (MP) Sources</b>		<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>	<b>0</b>	<b>180,600</b>

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	3,000	3,000	3,030	0	9,030
102	2. Fiscal Policy Management	0	3,000	3,000	3,030	0	9,030
0005	2. Improve public expenditure management	0	3,000	3,000	3,030	0	9,030
	Non Financial Assets	0	3,000	3,000	3,030	0	9,030
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	57,000	57,000	57,570	0	171,570
601	1. Education	0	17,000	17,000	17,170	0	51,170
0116	1. Increase equitable access to and participation in education at all levels	0	15,000	15,000	15,150	0	45,150
	Other expense	0	15,000	15,000	15,150	0	45,150
0117	2. Improve quality of teaching and learning	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
603	3. Health	0	10,000	10,000	10,100	0	30,100
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	10,000	10,000	10,100	0	30,100
615	15. Poverty and Income Inequalities Reduction	0	30,000	30,000	30,300	0	90,300
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	30,000	30,000	30,300	0	90,300
	Other expense	0	30,000	30,000	30,300	0	90,300
<b>Financing:GRK Sources</b>		0	0	0	0	0	0
<b>4</b>	<b>ENERGY, OIL AND GAS INDUSTRY</b>	0	0	0	0	0	0
401	1. Oil and gas industry development, and its effective linkage to the rest of the economy	0	0	0	0	0	0
0054	1. Ensure the development of oil and gas industry	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>Financing:USAID Sources</b>		0	1,200	1,200	1,212	0	3,612
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,200	1,200	1,212	0	3,612
604	4. HIV, AIDS, STDs, and TB	0	1,200	1,200	1,212	0	3,612
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,200	1,200	1,212	0	3,612
	Use of goods and services	0	1,200	1,200	1,212	0	3,612
<b>Financing:Pooled Sources</b>		0	40,360	40,360	40,764	0	121,484

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	25,360	25,360	25,614	0	76,334
<b>301 1. Accelerated Modernization of Agriculture</b>	0	23,860	23,860	24,099	0	71,819
<b>0026 1. Improve agricultural productivity</b>	0	3,800	3,800	3,838	0	11,438
<b>Use of goods and services</b>	0	3,800	3,800	3,838	0	11,438
<b>0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	4,000	4,000	4,040	0	12,040
<b>Use of goods and services</b>	0	4,000	4,000	4,040	0	12,040
<b>0029 4. Promote selected crop development for food security, export and industry</b>	0	2,560	2,560	2,586	0	7,706
<b>Use of goods and services</b>	0	2,560	2,560	2,586	0	7,706
<b>0030 5. Promote livestock and poultry development for food security and income</b>	0	8,500	8,500	8,585	0	25,585
<b>Use of goods and services</b>	0	8,500	8,500	8,585	0	25,585
<b>0031 6. Promote fisheries development for food security and income</b>	0	1,000	1,000	1,010	0	3,010
<b>Use of goods and services</b>	0	1,000	1,000	1,010	0	3,010
<b>0032 7. Improve institutional coordination for agriculture development</b>	0	4,000	4,000	4,040	0	12,040
<b>Use of goods and services</b>	0	4,000	4,000	4,040	0	12,040
<b>302 1. Natural resource management and mineral extraction</b>	0	1,500	1,500	1,515	0	4,515
<b>0035 3. Build institutional frameworks for sustainable extractive and natural resources management</b>	0	1,500	1,500	1,515	0	4,515
<b>Use of goods and services</b>	0	1,500	1,500	1,515	0	4,515
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	15,000	15,000	15,150	0	45,150
<b>604 4. HIV, AIDS, STDs, and TB</b>	0	15,000	15,000	15,150	0	45,150
<b>0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	0	15,000	15,000	15,150	0	45,150
<b>Use of goods and services</b>	0	15,000	15,000	15,150	0	45,150
<b>Financing:Non-Gov Sources</b>	0	3,500	3,500	3,535	0	10,535
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	3,500	3,500	3,535	0	10,535
<b>601 1. Education</b>	0	3,500	3,500	3,535	0	10,535
<b>0117 2. Improve quality of teaching and learning</b>	0	3,500	3,500	3,535	0	10,535
<b>Use of goods and services</b>	0	3,500	3,500	3,535	0	10,535
<b>Financing:DDF Sources</b>	0	1,116,668	658,076	664,657	0	2,439,401

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	55,000	55,000	55,550	0	165,550
301	1. Accelerated Modernization of Agriculture	0	55,000	55,000	55,550	0	165,550
0030	5. Promote livestock and poultry development for food security and income	0	55,000	55,000	55,550	0	165,550
	Non Financial Assets	0	55,000	55,000	55,550	0	165,550
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	140,750	84,000	84,840	0	309,590
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	15,000	15,000	15,150	0	45,150
0065	2. Create and sustain an efficient transport system that meets user needs	0	15,000	15,000	15,150	0	45,150
	Non Financial Assets	0	15,000	15,000	15,150	0	45,150
505	5. Energy Supply to Support Industries and Households	0	14,013	0	0	0	14,013
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	14,013	0	0	0	14,013
	Non Financial Assets	0	14,013	0	0	0	14,013
511	11. Water and Environmental Sanitation and hygiene	0	111,737	69,000	69,690	0	250,427
0110	2. Accelerate the provision of affordable and safe water	0	111,737	69,000	69,690	0	250,427
	Non Financial Assets	0	111,737	69,000	69,690	0	250,427
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	871,879	509,076	514,167	0	1,895,122
601	1. Education	0	736,879	509,076	514,167	0	1,760,122
0116	1. Increase equitable access to and participation in education at all levels	0	736,879	509,076	514,167	0	1,760,122
	Non Financial Assets	0	736,879	509,076	514,167	0	1,760,122
603	3. Health	0	135,000	0	0	0	135,000
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	135,000	0	0	0	135,000
	Non Financial Assets	0	135,000	0	0	0	135,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	49,039	10,000	10,100	0	69,139
704	4. Public Policy Management	0	49,039	10,000	10,100	0	69,139
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	49,039	10,000	10,100	0	69,139
	Use of goods and services	0	49,039	10,000	10,100	0	69,139
<b>Financing: External Sources</b>		0	0	0	0	0	0

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**Summary by Theme, Key Focus Area, Policy Objective and Financing****In GH¢**

<b>Theme / Key Focus Area / Policy Objective</b>	<i>Actual</i>					<b>Total</b>
	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	0	0	0	0	0
<b>201 1. Private Sector Development</b>	0	0	0	0	0	0
<b>0014 2. Attract private capital from both domestic and international sources</b>	0	0	0	0	0	0
<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,200</b>	<b>5,456,224</b>	<b>4,399,326</b>	<b>4,130,280</b>	<b>0</b>	<b>13,985,830</b>

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## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Ahanta West District - Agona Nkwanta</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		1,200.0	1,031,926.3	1,042,245.6	1,042,245.6	3,116,417.5
<b>Sub total</b>		<b>1,200.0</b>	<b>1,031,926.3</b>	<b>1,042,245.6</b>	<b>1,042,245.6</b>	<b>3,116,417.5</b>
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	562,870.0	560,530.0	561,469.1	1,684,869.1
28 Other expense		0.0	33,425.0	33,425.0	33,759.2	100,609.1
31 Non Financial Assets		0.0	637,688.0	637,688.0	644,064.8	1,919,440.7
<b>Sub total</b>		<b>0.0</b>	<b>1,233,982.9</b>	<b>1,231,642.9</b>	<b>1,239,293.1</b>	<b>3,704,918.9</b>
0014 2. Attract private capital from both domestic and international sources						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
22 Use of goods and services		0.0	2,647.0	2,647.0	2,673.5	7,967.5
<b>Sub total</b>		<b>0.0</b>	<b>2,647.0</b>	<b>2,647.0</b>	<b>2,673.5</b>	<b>7,967.5</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	3,800.0	3,800.0	3,838.0	11,438.0
<b>Sub total</b>		<b>0.0</b>	<b>3,800.0</b>	<b>3,800.0</b>	<b>3,838.0</b>	<b>11,438.0</b>
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	5,500.0	5,500.0	5,555.0	16,555.0
<b>Sub total</b>		<b>0.0</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>5,555.0</b>	<b>16,555.0</b>
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	2,560.0	2,560.0	2,585.6	7,705.6
<b>Sub total</b>		<b>0.0</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>2,585.6</b>	<b>7,705.6</b>
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	8,500.0	8,500.0	8,585.0	25,585.0
31 Non Financial Assets		0.0	55,000.0	55,000.0	55,550.0	165,550.0
<b>Sub total</b>		<b>0.0</b>	<b>63,500.0</b>	<b>63,500.0</b>	<b>64,135.0</b>	<b>191,135.0</b>
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
<b>Sub total</b>		<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,010.0</b>	<b>3,010.0</b>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
28 Other expense		0.0	5,500.0	5,500.0	5,555.0	16,555.0
<b>Sub total</b>		<b>0.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,595.0</b>	<b>28,595.0</b>
0035 3. Build institutional frameworks for sustainable extractive and natural resources management						
22 Use of goods and services		0.0	1,500.0	1,500.0	1,515.0	4,515.0
<b>Sub total</b>		<b>0.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,515.0</b>	<b>4,515.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0047 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	730.0	730.0	737.3	2,197.3
<b>Sub total</b>		<b>0.0</b>	<b>730.0</b>	<b>730.0</b>	<b>737.3</b>	<b>2,197.3</b>
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	4,500.0	4,500.0	4,545.0	13,545.0
<b>Sub total</b>		<b>0.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,545.0</b>	<b>13,545.0</b>
0054 1. Ensure the development of oil and gas industry						
22 Use of goods and services		0.0	40,000.0	40,000.0	40,400.0	120,400.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>40,400.0</b>	<b>120,400.0</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	160,753.0	45,000.0	45,450.0	251,203.0
<b>Sub total</b>		<b>0.0</b>	<b>160,753.0</b>	<b>45,000.0</b>	<b>45,450.0</b>	<b>251,203.0</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	84,013.0	70,000.0	35,350.0	189,363.0
<b>Sub total</b>		<b>0.0</b>	<b>84,013.0</b>	<b>70,000.0</b>	<b>35,350.0</b>	<b>189,363.0</b>
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	14,000.0	14,000.0	14,140.0	42,140.0
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
<b>Sub total</b>		<b>0.0</b>	<b>44,000.0</b>	<b>44,000.0</b>	<b>44,440.0</b>	<b>132,440.0</b>
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	151,737.1	109,000.0	110,090.0	370,827.1
<b>Sub total</b>		<b>0.0</b>	<b>151,737.1</b>	<b>109,000.0</b>	<b>110,090.0</b>	<b>370,827.1</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	108,000.0	108,000.0	109,080.0	325,080.0
31 Non Financial Assets		0.0	70,000.0	25,000.0	25,250.0	120,250.0
<b>Sub total</b>		<b>0.0</b>	<b>178,000.0</b>	<b>133,000.0</b>	<b>134,330.0</b>	<b>445,330.0</b>
0114 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	27,000.0	27,000.0	27,270.0	81,270.0
<b>Sub total</b>		<b>0.0</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>27,270.0</b>	<b>81,270.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	60,000.0	60,000.0	60,600.0	180,600.0
31 Non Financial Assets		0.0	1,150,663.5	869,075.8	877,766.5	2,897,505.8
<b>Sub total</b>		<b>0.0</b>	<b>1,220,663.5</b>	<b>939,075.8</b>	<b>948,466.5</b>	<b>3,108,205.8</b>
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	14,950.0	14,950.0	15,099.5	44,999.5
<b>Sub total</b>		<b>0.0</b>	<b>14,950.0</b>	<b>14,950.0</b>	<b>15,099.5</b>	<b>44,999.5</b>
0118 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>9,030.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0120 5. Improve management of education service delivery						
22 Use of goods and services		0.0	2,500.0	2,500.0	2,525.0	7,525.0
<b>Sub total</b>		<b>0.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,525.0</b>	<b>7,525.0</b>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>9,030.0</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	183,500.0	10,000.0	10,100.0	203,600.0
<b>Sub total</b>		<b>0.0</b>	<b>183,500.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>203,600.0</b>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	14,500.0	14,500.0	14,645.0	43,645.0
<b>Sub total</b>		<b>0.0</b>	<b>14,500.0</b>	<b>14,500.0</b>	<b>14,645.0</b>	<b>43,645.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	16,200.0	16,200.0	16,362.0	48,762.0
<b>Sub total</b>		<b>0.0</b>	<b>16,200.0</b>	<b>16,200.0</b>	<b>16,362.0</b>	<b>48,762.0</b>
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
<b>Sub total</b>		<b>0.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,080.0</b>	<b>24,080.0</b>
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
28 Other expense		0.0	80,000.0	80,000.0	80,800.0	240,800.0
<b>Sub total</b>		<b>0.0</b>	<b>83,000.0</b>	<b>83,000.0</b>	<b>83,830.0</b>	<b>249,830.0</b>
0145 4. Establishment of special purpose development vehicle						
22 Use of goods and services		0.0	27,500.0	27,500.0	27,775.0	82,775.0
<b>Sub total</b>		<b>0.0</b>	<b>27,500.0</b>	<b>27,500.0</b>	<b>27,775.0</b>	<b>82,775.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	36,200.0	36,200.0	36,562.0	108,962.0
31 Non Financial Assets		0.0	150,000.0	0.0	0.0	150,000.0
<b>Sub total</b>		<b>0.0</b>	<b>186,200.0</b>	<b>36,200.0</b>	<b>36,562.0</b>	<b>258,962.0</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	34,000.0	4,000.0	4,040.0	42,040.0
31 Non Financial Assets		0.0	180,000.0	150,000.0	0.0	330,000.0
<b>Sub total</b>		<b>0.0</b>	<b>214,000.0</b>	<b>154,000.0</b>	<b>4,040.0</b>	<b>372,040.0</b>
0160 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	18,000.0	18,000.0	18,180.0	54,180.0
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	30,000.0	0.0	0.0	30,000.0
<b>Sub total</b>		<b>0.0</b>	<b>50,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>90,200.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	70,639.0	31,300.0	31,613.0	133,552.0
31 Non Financial Assets		0.0	264,672.0	172,724.5	63,351.7	500,748.2
<b>Sub total</b>		<b>0.0</b>	<b>335,311.0</b>	<b>204,024.5</b>	<b>94,964.7</b>	<b>634,300.2</b>
0172 3. Promote Social Accountability in the public policy cycle						
22 Use of goods and services		0.0	18,250.0	18,250.0	18,432.5	54,932.5
28 Other expense		0.0	10,000.0	0.0	0.0	10,000.0
<b>Sub total</b>		<b>0.0</b>	<b>28,250.0</b>	<b>18,250.0</b>	<b>18,432.5</b>	<b>64,932.5</b>
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	500.0	0.0	0.0	500.0
<b>Sub total</b>		<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
0181 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>9,030.0</b>
0183 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	14,000.0	5,000.0	5,050.0	24,050.0
<b>Sub total</b>		<b>0.0</b>	<b>14,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>24,050.0</b>
0198 10. Protect the rights and entitlements of women and children						
22 Use of goods and services		0.0	1,500.0	0.0	0.0	1,500.0
<b>Sub total</b>		<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>
<b>Total</b>		<b>1,200.0</b>	<b>5,456,223.8</b>	<b>4,399,325.8</b>	<b>4,130,280.4</b>	<b>13,985,829.9</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Ahanta West District - Agona Nkwanta	988,623	462,789	1,915,797	3,367,209	43,303	672,383	151,600	867,286	0	0	0	0	0	94,099	1,067,629	1,161,728	5,456,224
Central Administration	393,182	231,639	1,107,250	1,732,071	41,143	583,395	150,000	774,538	0	0	0	0	0	49,039	0	49,039	2,588,648
Administration (Assembly Office)	393,182	231,639	1,107,250	1,732,071	41,143	583,395	150,000	774,538	0	0	0	0	0	49,039	0	49,039	2,588,648
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	540	20,172	0	20,712	0	0	0	0	0	0	0	0	20,712
	0	0	0	0	540	20,172	0	20,712	0	0	0	0	0	0	0	0	20,712
Education, Youth and Sports	0	80,500	413,784	494,284	0	0	0	0	0	0	0	0	0	0	736,879	736,879	1,248,163
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	72,500	413,784	486,284	0	0	0	0	0	0	0	0	0	0	736,879	736,879	1,240,163
Sports	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	51,530	124,500	108,500	284,530	1,080	25,000	0	26,080	0	0	0	0	0	15,000	135,000	150,000	470,610
Office of District Medical Officer of Health	0	14,500	38,500	53,000	0	0	0	0	0	0	0	0	0	0	135,000	135,000	198,000
Environmental Health Unit	51,530	110,000	70,000	231,530	1,080	25,000	0	26,080	0	0	0	0	0	0	0	0	257,610
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	15,000	15,000
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	441,711	17,340	0	459,051	0	0	0	0	0	0	0	0	0	25,360	55,000	80,360	539,411
	441,711	17,340	0	459,051	0	0	0	0	0	0	0	0	0	25,360	55,000	80,360	539,411
Physical Planning	37,978	0	30,000	67,978	540	36,974	0	37,514	0	0	0	0	0	0	0	0	105,492
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	37,978	0	30,000	67,978	540	36,974	0	37,514	0	0	0	0	0	0	0	0	105,492
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	37,635	3,680	0	41,315	0	0	0	0	0	0	0	0	0	4,700	0	4,700	46,015
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	25,662	2,000	0	27,662	0	0	0	0	0	0	0	0	0	0	0	0	27,662
Community Development	11,972	1,680	0	13,652	0	0	0	0	0	0	0	0	0	4,700	0	4,700	18,352
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	26,587	5,130	256,263	287,980	0	6,842	1,600	8,442	0	0	0	0	0	0	140,750	140,750	437,172
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	13,142	0	70,000	83,142	0	6,842	1,600	8,442	0	0	0	0	0	0	14,013	14,013	105,597
Water	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	111,737	111,737	151,737
Feeder Roads	13,445	5,130	146,263	164,838	0	0	0	0	0	0	0	0	0	0	15,000	15,000	179,838
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 393,182
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2200101000	Ahanta West District - Agona Nkwanta Central Administration Administration (Assembly Office)						
Location Code	0104100	Ahanta West - Agona Nkwanta						

							<b>Compensation of employees [GFS]</b>	<b>393,182</b>	
Objective	000000	Compensation of Employees						393,182	
National Strategy	0000000	Compensation of Employees						393,182	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	393,182
Activity	000000					0.0	0.0	0.0	393,182

Wages and Salaries		348,322
21110	Established Position	345,076
2111001	Established Post	345,076
21112	Other Allowances	3,246
2111213	Night Watchman Allowance	1,623
2111245	Domestic Servants Allowance	1,623
Social Contributions		44,860
21210	National Insurance Contributions	44,860
2121001	13% SSF Contribution	44,860

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	774,538
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101000	Ahanta West District - Agona Nkwanta Central Administration Administration (Assembly Office)					
Location Code	0104100	Ahanta West - Agona Nkwanta					

							<b>Compensation of employees [GFS]</b>		<b>41,143</b>
Objective	000000	Compensation of Employees							<b>41,143</b>
National Strategy	0000000	Compensation of Employees							<b>41,143</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>41,143</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>41,143</b>
		Wages and Salaries							<b>36,721</b>
		21111 Non Established Position							<b>34,021</b>
		2111102 Monthly paid & casual labour							<b>34,021</b>
		21112 Other Allowances							<b>2,700</b>
		2111203 Car Maintenance Allowance							<b>2,700</b>
		Social Contributions							<b>4,423</b>
		21210 National Insurance Contributions							<b>4,423</b>
		2121001 13% SSF Contribution							<b>4,423</b>

							<b>Use of goods and services</b>		<b>551,195</b>	
Objective	010202	2. Improve public expenditure management								<b>504,237</b>
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework								<b>504,237</b>
Output	0001	Prudent fiscal management to reduce unplanned expenditure pursued by Dec, 2012					Yr.1	Yr.2	Yr.3	<b>504,237</b>
						1	1	1		
Activity	001001	Prepare a comprehensive expenditure plan for travel and transport activities in the District					1.0	1.0	1.0	<b>186,260</b>
		Use of goods and services							<b>186,260</b>	
		22105 Travel - Transport							<b>186,260</b>	
		2210502 Maintenance & Repairs - Official Vehicles							<b>22,460</b>	
		2210505 Running Cost - Official Vehicles							<b>66,000</b>	
		2210509 Other Travel & Transportation							<b>3,600</b>	
		2210510 Night allowances							<b>42,000</b>	
		2210511 Local travel cost							<b>52,200</b>	
Activity	001002	Set monthly ceilings to regulate general expenses activities					1.0	1.0	1.0	<b>173,500</b>

		Use of goods and services							<b>173,500</b>
		22101 Materials - Office Supplies							<b>42,760</b>
		2210101 Printed Material & Stationery							<b>39,160</b>
		2210115 Textbooks & Library Books							<b>3,600</b>
		22102 Utilities							<b>16,260</b>
		2210201 Electricity charges							<b>7,200</b>
		2210202 Water							<b>4,800</b>
		2210203 Telecommunications							<b>3,600</b>
		2210204 Postal Charges							<b>660</b>
		22104 Rentals							<b>37,080</b>
		2210401 Office Accommodations							<b>1,080</b>
		2210404 Hotel Accommodations							<b>36,000</b>
		22107 Training - Seminars - Conferences							<b>20,400</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							<b>20,400</b>
		22109 Special Services							<b>54,000</b>
		2210901 Service of the State Protocol							<b>54,000</b>
		22111 Other Charges - Fees							<b>3,000</b>
		2211101 Bank Charges							<b>3,000</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	001003	Prepare an extensive District works and maintenance plan	1.0	1.0	1.0	38,000
Use of goods and services						38,000
	22106	Repairs - Maintenance				38,000
	2210601	Roads, Driveways & Grounds				2,000
	2210603	Repairs of Office Buildings				20,000
	2210604	Maintenance of Furniture & Fixtures				4,000
	2210605	Maintenance of Machinery & Plant				12,000
Activity	001004	Regulate miscellaneous expenditure quarterly	1.0	1.0	1.0	106,477
Use of goods and services						106,477
	22101	Materials - Office Supplies				25,097
	2210101	Printed Material & Stationery				6,000
	2210102	Office Facilities, Supplies & Accessories				18,000
	2210118	Sports, Recreational & Cultural Materials				697
	2210120	Purchase of Petty Tools/Implements				400
	22102	Utilities				9,600
	2210205	Sanitation Charges				9,600
	22105	Travel - Transport				10,000
	2210511	Local travel cost				10,000
	22106	Repairs - Maintenance				1,500
	2210614	Traditional Authority Property				1,500
	22107	Training - Seminars - Conferences				4,800
	2210711	Public Education & Sensitization				4,800
	22109	Special Services				55,000
	2210902	Official Celebrations				13,000
	2210905	Assembly Members Sittings All				42,000
	22111	Other Charges - Fees				480
	2211102	Bank Errors				480
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				1,758
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				1,758
Output	0001	Tourism industry developed through Public Private Partnership by Dec, 2012	Yr.1	Yr.2	Yr.3	1,758
			1	1	1	
Activity	001002	Undertake annual training programme for TTDC and TGs in the district	1.0	1.0	1.0	758
Use of goods and services						758
	22107	Training - Seminars - Conferences				758
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				758
Activity	001003	Monitor operations of tourism related MSMEs in the District	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22107	Training - Seminars - Conferences				600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				600
	22108	Consulting Services				400
	2210805	Materials and Consumables				400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				36,200
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				36,200
Output	0001	District sub- structures strengthened for effective operation by Dec,2012	Yr.1	Yr.2	Yr.3	36,200
			1	1	1	
Activity	001002	Recruit staff to Area Councils	1.0	1.0	1.0	36,000
Use of goods and services						36,000
	22107	Training - Seminars - Conferences				36,000
	2210707	Recruitment Expenses				36,000
Activity	001003	Provide in service training for the Area Councils staff	1.0	1.0	1.0	200
Use of goods and services						200
	22107	Training - Seminars - Conferences				200

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

**2012**

2210710 Staff Development									200
Objective	070903	3. Increase national capacity to ensure safety of life and property						9,000	
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						9,000	
Output	0001	Capacity of NADMO and other agencies built by Dec, 2012			Yr.1	Yr.2	Yr.3	9,000	
					1	1	1		
Activity	001001	Construction of fire hydrants			1.0	1.0	1.0	9,000	
Use of goods and services								9,000	
22102 Utilities								9,000	
2210207 Fire Fighting Accessories								9,000	
<b>Other expense</b>								<b>32,200</b>	
Objective	010202	2. Improve public expenditure management						32,200	
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						32,200	
Output	0001	Prudent fiscal management to reduce unplanned expenditure pursued by Dec, 2012			Yr.1	Yr.2	Yr.3	32,200	
					1	1	1		
Activity	001002	Set monthly ceilings to regulate general expenses activities			1.0	1.0	1.0	1,200	
Miscellaneous other expense								1,200	
28210 General Expenses								1,200	
2821006 Other Charges								1,200	
Activity	001004	Regulate miscellaneous expenditure quarterly			1.0	1.0	1.0	31,000	
Miscellaneous other expense								31,000	
28210 General Expenses								31,000	
2821006 Other Charges								25,000	
2821007 Court Expenses								6,000	
<b>Non Financial Assets</b>								<b>150,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						150,000	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						150,000	
Output	0001	District sub- structures strengthened for effective operation by Dec,2012			Yr.1	Yr.2	Yr.3	150,000	
					1	1	1		
Activity	001001	Construct 3No. Area Councils offices			1.0	1.0	1.0	150,000	
Inventories								150,000	
31222 Work - progress								150,000	
3122215 Office Buildings								150,000	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 1,338,889
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2200101000	Ahanta West District - Agona Nkwanta Central Administration Administration (Assembly Office)						
Location Code	0104100	Ahanta West - Agona Nkwanta						

								Use of goods and services	169,639
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							889
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites							889
Output	0001	Tourism industry developed through Public Private Partnership by Dec, 2012			Yr.1	Yr.2	Yr.3	889	
Activity	001001	Organise tourism development meetings with tourism stakeholders			1.0	1.0	1.0	889	
Use of goods and services								889	
22107 Training - Seminars - Conferences								889	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								889	
Objective	040101	1. Ensure the development of oil and gas industry							40,000
National Strategy	4010103	1.3 Ensure that the oil and gas sector aligns its programmes with all other sectors for collaborative implementation of development plans							40,000
Output	0001	New Town design completed by Dec,2012			Yr.1	Yr.2	Yr.3	40,000	
Activity	001001	Complete the New Town design and the tourism development plan (Counterpart Funding)			1.0	1.0	1.0	40,000	
Use of goods and services								40,000	
22105 Travel - Transport								15,000	
2210515 Foreign Travel Cost and Expenses								15,000	
22107 Training - Seminars - Conferences								25,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								25,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							3,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation							3,000
Output	0001	Poverty levels reduced by Dec,2012			Yr.1	Yr.2	Yr.3	3,000	
Activity	001001	Provide support to NBSSI to train the vulnerable and marginalised groups in economic ventures			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000	
Objective	061504	4. Establishment of special purpose development vehicle							27,500
National Strategy	6150401	4.1 Create special development zones including the Western Corridor Development Authority, the Eastern Corridor Development Authority and the Forest Belt Development Authority.							27,500
Output	0001	Special development zones created by Dec, 2012			Yr.1	Yr.2	Yr.3	27,500	
Activity	001001	Carry out sensitization on the AWDA/ KOICA project			1.0	1.0	1.0	7,500	
Use of goods and services								7,500	
22107 Training - Seminars - Conferences								7,500	
2210711 Public Education & Sensitization								7,500	
Activity	001002	Assembly's counterpart funding for land use project			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22108 Consulting Services								20,000	
2210802 External Consultants Fees								20,000	

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

**2012**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									34,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									34,000
Output	0001	Capacity for effective revenue mobilisation developed by Dec, 2012			Yr.1	Yr.2	Yr.3				34,000
					1	1	1				
Activity	001001	Provide logistics to the revenue collectors			1.0	1.0	1.0				2,500
		Use of goods and services									2,500
		22101 Materials - Office Supplies									2,500
		2210102 Office Facilities, Supplies & Accessories									500
		2210112 Uniform and Protective Clothing									2,000
Activity	001002	Organise annual revenue mobilisation and management training programmes for all DA's revenue staff			1.0	1.0	1.0				1,500
		Use of goods and services									1,500
		22101 Materials - Office Supplies									700
		2210101 Printed Material & Stationery									200
		2210113 Feeding Cost									500
		22105 Travel - Transport									700
		2210511 Local travel cost									700
		22107 Training - Seminars - Conferences									100
		2210708 Refreshments									100
Activity	001004	Revaluation of selected immovable properties in the district			1.0	0.0	0.0				30,000
		Use of goods and services									30,000
		22109 Special Services									30,000
		2210908 Property Valuation Expenses									30,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development									18,000
National Strategy	7040106	1.6. Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making									18,000
Output	0001	Planning system strengthened by Dec, 2012			Yr.1	Yr.2	Yr.3				18,000
					1	1	1				
Activity	001001	Assembly's funding of District Planning Coordinating Unit programmes			1.0	1.0	1.0				18,000
		Use of goods and services									18,000
		22101 Materials - Office Supplies									8,000
		2210101 Printed Material & Stationery									1,000
		2210102 Office Facilities, Supplies & Accessories									2,400
		2210103 Refreshment Items									1,000
		2210113 Feeding Cost									3,600
		22105 Travel - Transport									10,000
		2210503 Fuel & Lubricants - Official Vehicles									5,000
		2210511 Local travel cost									5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									20,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector									20,000
Output	0002	Human resource capacity built by Dec, 2012			Yr.1	Yr.2	Yr.3				20,000
					1	1	1				
Activity	002001	Capacity building of Assembly Staff and Assembly members			1.0	1.0	1.0				20,000
		Use of goods and services									20,000
		22107 Training - Seminars - Conferences									20,000
		2210710 Staff Development									20,000
Objective	070603	3. Promote Social Accountability in the public policy cycle									18,250
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts									18,250
Output	0001	Participatory budgeting improved by Dec, 2012			Yr.1	Yr.2	Yr.3				18,250
					1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	001001	Organise discussion on annual fee-fixing resolution and budgeting with the citizenry each year	1.0	1.0	1.0	6,250
Use of goods and services						6,250
	22101	Materials - Office Supplies				2,750
	2210101	Printed Material & Stationery				750
	2210113	Feeding Cost				2,000
	22105	Travel - Transport				3,000
	2210510	Night allowances				500
	2210511	Local travel cost				2,500
	22107	Training - Seminars - Conferences				500
	2210708	Refreshments				500
Activity	001002	Prepare and implement the district Composite Budget	1.0	1.0	1.0	12,000
Use of goods and services						12,000
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				1,000
	2210113	Feeding Cost				4,000
	22105	Travel - Transport				6,500
	2210510	Night allowances				500
	2210511	Local travel cost				6,000
	22107	Training - Seminars - Conferences				500
	2210708	Refreshments				500
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all				3,000
National Strategy	7090101	1.1 Improve case management systems of the courts including scaling-up mechanisms, enhance human resource levels, expand infrastructure and adequately resource state and non-state agencies providing legal aid and other essential legal services				3,000
Output	0001	Logistics to the district court provided	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	001000	Provide logistics to the District court	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22101	Materials - Office Supplies				3,000
	2210102	Office Facilities, Supplies & Accessories				3,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				5,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies				5,000
Output	0001	Capacity of NADMO and other agencies built by Dec, 2012	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	001000	Provide support to NADMO	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22112	Emergency Services				5,000
	2211203	Emergency Works				5,000
<b>Other expense</b>						<b>62,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				50,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				50,000
Output	0001	Poverty levels reduced by Dec, 2012	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	001002	Support community initiated projects	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
	28210	General Expenses				50,000
	2821010	Contributions				50,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				2,000
National Strategy	7040106	1.6. Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making				2,000
Output	0001	Planning system strengthened by Dec, 2012	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	001001	Assembly's funding of District Planning Coordinating Unit programmes	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821006	Other Charges				2,000
Objective	070603	3. Promote Social Accountability in the public policy cycle				10,000
National Strategy	7060306	3.6 Use communication as a tool for participatory M&E and social accountability				10,000
Output	0002	The annual Fee-fixing and other documents gazetted by Dec, 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	002001	Gazetting of the Assembly's bye-laws, Fee-Fixing and other documents	1.0	0.0	0.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
<b>Non Financial Assets</b>						<b>1,107,250</b>
Objective	010202	2. Improve public expenditure management				634,688
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				634,688
Output	0002	Contingency provision is effectively regulated by Dec, 2012	Yr.1	Yr.2	Yr.3	634,688
			1	1	1	
Activity	002001	Contingency provision to cater for unplanned programmes and projects	1.0	1.0	1.0	634,688
		Inventories				634,688
	31222	Work - progress				634,688
	3122246	Other Capital Expenditure				634,688
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				180,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				180,000
Output	0001	Capacity for effective revenue mobilisation developed by Dec, 2012	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	001003	Construction of a guest house	1.0	1.0	0.0	150,000
		Inventories				150,000
	31222	Work - progress				150,000
	3122203	Bungalows/Palace				150,000
Activity	001004	Revaluation of selected immovable properties in the district	1.0	0.0	0.0	30,000
		Inventories				30,000
	31222	Work - progress				30,000
	3122204	Consultancy Fees				30,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				30,000
National Strategy	7040106	1.6. Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making				30,000
Output	0001	Planning system strengthened by Dec, 2012	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	001002	Develop a comprehensive database for Planning and Budgeting in the district	1.0	1.0	1.0	30,000
		Inventories				30,000
	31222	Work - progress				30,000
	3122218	Consultancy Fees				30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				262,562
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				262,562
Output	0001	Conducive working environment provided by Dec, 2012	Yr.1	Yr.2	Yr.3	262,562
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	001001	Rehabilitate SSNIT Flats for Senior staff members at Agona Domeabra	1.0	1.0	1.0	15,615
Inventories						15,615
	31222	Work - progress				15,615
	3122215	Office Buildings				15,615
Activity	001002	Construct Junior Staff quarters	1.0	1.0	1.0	110,000
Inventories						110,000
	31222	Work - progress				110,000
	3122203	Bungalows/Palace				110,000
Activity	001003	Procure 1No. 4x4 pickup for the Assembly	1.0	1.0	1.0	45,000
Inventories						45,000
	31222	Work - progress				45,000
	3122231	Vehicle				45,000
Activity	001004	Completion of 1No. Administration block annex at Agona Nkwanta	1.0	0.0	0.0	22,948
Inventories						22,948
	31222	Work - progress				22,948
	3122215	Office Buildings				22,948
Activity	001005	Procure office furniture for the Assembly	1.0	0.0	0.0	40,000
Inventories						40,000
	31222	Work - progress				40,000
	3122270	Purchase of Furniture & Fittings				40,000
Activity	001006	Procure 3No. Laptop computers for Assembly staff	1.0	0.0	0.0	4,500
Inventories						4,500
	31222	Work - progress				4,500
	3122243	Purchase of Computers and Accessories				4,500
Activity	001007	Rehabilitation of the Assembly block	1.0	0.0	0.0	16,500
Inventories						16,500
	31222	Work - progress				16,500
	3122215	Office Buildings				16,500
Activity	001008	Procure 4No. Split Air conditioners for the Assembly	1.0	0.0	0.0	8,000
Inventories						8,000
	31222	Work - progress				8,000
	3122241	Purchase of Plant & Equipment				8,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 008	CF (MP)						<b>Total By Funding</b> 33,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2200101000	Ahanta West District - Agona Nkwanta Central Administration Administration (Assembly Office)						
Location Code	0104100	Ahanta West - Agona Nkwanta						

								<b>Other expense</b>	<b>30,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						30,000	
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						30,000	
Output	0001	Poverty levels reduced by Dec,2012				Yr.1	Yr.2	Yr.3	
						1	1	1	30,000
Activity	001004	Support to community initiated projects				1.0	1.0	1.0	30,000
Miscellaneous other expense									30,000
28210 General Expenses									30,000
2821010 Contributions									30,000

								<b>Non Financial Assets</b>	<b>3,000</b>
Objective	010202	2. Improve public expenditure management							3,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							3,000
Output	0002	Contingency provision is effectively regulated by Dec, 2012				Yr.1	Yr.2	Yr.3	3,000
						1	1	1	3,000
Activity	002002	MP's contingency provision to cater for unplanned programmes				1.0	1.0	1.0	3,000
Inventories									3,000
31222 Work - progress									3,000
3122246 Other Capital Expenditure									3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	99 121	GRK						<b>Total By Funding</b> 0
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2200101000	Ahanta West District - Agona Nkwanta Central Administration Administration (Assembly Office)						
Location Code	0104100	Ahanta West - Agona Nkwanta						

								<b>Use of goods and services</b>	<b>0</b>
Objective	040101	1. Ensure the development of oil and gas industry							0
National Strategy	4010103	1.3 Ensure that the oil and gas sector aligns its programmes with all other sectors for collaborative implementation of development plans							0
Output	0001	New Town design completed by Dec,2012				Yr.1	Yr.2	Yr.3	0
						1	1	1	0
Activity	001001	Complete the New Town design and the tourism development plan (Counterpart Funding)				1.0	1.0	1.0	0
Use of goods and services									0
22108 Consulting Services									0
2210802 External Consultants Fees									0



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			49,039
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2200101000	Ahanta West District - Agona Nkwanta Central Administration Administration (Assembly Office)				
Location Code	0104100	Ahanta West - Agona Nkwanta				
<b>Use of goods and services</b>						<b>49,039</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				49,039
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				49,039
Output	0002	Human resource capacity built by Dec, 2012				49,039
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	002001	Capacity building of Assembly Staff and Assembly members				39,039
			1.0	1.0	1.0	
Use of goods and services						39,039
	22107	Training - Seminars - Conferences				39,039
	2210710	Staff Development				39,039
Activity	002002	Sponsor the core DPCU members to pursue courses				10,000
			1.0	1.0	1.0	
Use of goods and services						10,000
	22107	Training - Seminars - Conferences				10,000
	2210710	Staff Development				10,000
<b>Total Cost Centre</b>						<b>2,588,648</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Funding</i>	20,712
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2200200000	Ahanta West District - Agona Nkwanta Finance					
Location Code	0104100	Ahanta West - Agona Nkwanta					

<b>Compensation of employees [GFS]</b>							<b>540</b>
Objective	000000	Compensation of Employees					540
National Strategy	0000000	Compensation of Employees					540
Output	0000		Yr.1	Yr.2	Yr.3		540
			0	0	0		
Activity	000000		0.0	0.0	0.0		540

Wages and Salaries							540
21112	Other Allowances						540
2111203	Car Maintenance Allowance						540

<b>Use of goods and services</b>							<b>20,172</b>
Objective	010202	2. Improve public expenditure management					20,172
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					20,172
Output	0001	Prudent fiscal management to reduce unplanned expenditure pursued by Dec, 2012	Yr.1	Yr.2	Yr.3		20,172
			1	1	1		
Activity	001001	Prepare a comprehensive plan to regulate administration and service expenses	1.0	1.0	1.0		20,172

Use of goods and services							20,172
22101	Materials - Office Supplies						6,552
2210101	Printed Material & Stationery						5,832
2210111	Other Office Materials and Consumables						720
22102	Utilities						720
2210201	Electricity charges						360
2210204	Postal Charges						360
22103	General Cleaning						240
2210301	Cleaning Materials						240
22105	Travel - Transport						7,200
2210503	Fuel & Lubricants - Official Vehicles						4,032
2210510	Night allowances						1,728
2210511	Local travel cost						1,440
22106	Repairs - Maintenance						2,460
2210604	Maintenance of Furniture & Fixtures						1,200
2210605	Maintenance of Machinery & Plant						1,260
22107	Training - Seminars - Conferences						3,000
2210710	Staff Development						3,000
<b>Total Cost Centre</b>							<b>20,712</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 486,284
Function Code	70980	Education n.e.c						
Organisation	2200302000	Ahanta West District - Agona Nkwanta Education, Youth and Sports Education						
Location Code	0104100	Ahanta West - Agona Nkwanta						

								Use of goods and services	24,500
Objective	060101	1. Increase equitable access to and participation in education at all levels							10,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities							10,000
Output	0002	Financial and material needs provided by Dec, 2012			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	002000	Provide 1000 pieces of school uniform to public schools in the District			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210121 Clothing and Uniform								10,000	
Objective	060102	2. Improve quality of teaching and learning							9,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							6,000
Output	0001	Quality services for effective teaching and learning provided by Dec, 2012			Yr.1	Yr.2	Yr.3	6,000	
				1	1	1			
Activity	001001	Support to the annual BECE mock exams for Basic schools			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22101 Materials - Office Supplies								6,000	
2210101 Printed Material & Stationery								6,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							3,000
Output	0001	Quality services for effective teaching and learning provided by Dec, 2012			Yr.1	Yr.2	Yr.3	3,000	
				1	1	1			
Activity	001000	Organise STME clinics			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000	
Objective	060103	3. Bridge gender gap in access to education							3,000
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas							3,000
Output	0001	Enrollment of girl child improved by 2012			Yr.1	Yr.2	Yr.3	3,000	
				1	1	1			
Activity	001000	Organise public seminar on the enrollment drive			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000	
Objective	060105	5. Improve management of education service delivery							2,500
National Strategy	6010501	5.1. Strengthen and improve education planning and management							2,500
Output	0001	50 SMCs/ PTAs trained by Dec,2013			Yr.1	Yr.2	Yr.3	2,500	
				1	1	1			
Activity	001000	Organise training workshop for 30 SMCs/ PTAs			1.0	1.0	1.0	2,500	
Use of goods and services								2,500	
22107 Training - Seminars - Conferences								2,500	

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

**2012**

2210709 Seminars/Conferences/Workshops/Meetings Expenses									2,500		
								<b>Other expense</b>	<b>48,000</b>		
Objective	060101	1. Increase equitable access to and participation in education at all levels									45,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions									45,000
Output	0002	Financial and material needs provided by Dec, 2012						Yr.1	Yr.2	Yr.3	45,000
								1	1	1	
Activity	002001	Provide scholarship to needy but brilliant students						1.0	1.0	1.0	45,000
Miscellaneous other expense										45,000	
28210 General Expenses										45,000	
2821012 Scholarship/Awards										45,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									3,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									3,000
Output	0001	Best Teachers' award organised by Dec, 2012						Yr.1	Yr.2	Yr.3	3,000
								1	1	1	
Activity	001000	Support to organise best Teachers' award programmes						1.0	1.0	1.0	3,000
Miscellaneous other expense										3,000	
28210 General Expenses										3,000	
2821008 Awards & Rewards										3,000	
								<b>Non Financial Assets</b>	<b>413,784</b>		
Objective	060101	1. Increase equitable access to and participation in education at all levels									413,784
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									413,784
Output	0001	Provision of educational infrastructure improved by Dec, 2012						Yr.1	Yr.2	Yr.3	413,784
								1	1	1	
Activity	001002	Construct 2No. 3 units JHS classroom block,with ancillary facilities at Agona Nkwanta Model and Abaase Tumentu						1.0	1.0	1.0	240,000
Inventories										240,000	
31222 Work - progress										240,000	
3122216 School Buildings										240,000	
Activity	001004	Construction of 2No. KG classroom block at Akwidaa and Ahanta Ayinase						1.0	1.0	1.0	120,000
Inventories										120,000	
31222 Work - progress										120,000	
3122216 School Buildings										120,000	
Activity	001012	Completion of 3No. 3 units classroom block with ancillary facilities at Bokoro, Enmokawo and Yaakor						1.0	0.0	0.0	53,784
Inventories										53,784	
31222 Work - progress										53,784	
3122216 School Buildings										53,784	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 008	CF (MP)						<b>Total By Funding</b> 17,000
Function Code	70980	Education n.e.c						
Organisation	2200302000	Ahanta West District - Agona Nkwanta Education, Youth and Sports Education						
Location Code	0104100	Ahanta West - Agona Nkwanta						

								<b>Use of goods and services</b>	<b>2,000</b>
Objective	060102	2. Improve quality of teaching and learning							2,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							2,000
Output	0001	Quality services for effective teaching and learning provided by Dec, 2012	Yr.1	Yr.2	Yr.3			2,000	
			1	1	1				
Activity	001002	MP's support to the annual District mock exams	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210101 Printed Material & Stationery								2,000	

								<b>Other expense</b>	<b>15,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							15,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions							15,000
Output	0002	Financial and material needs provided by Dec, 2012	Yr.1	Yr.2	Yr.3			15,000	
			1	1	1				
Activity	002002	MP's scholarship scheme	1.0	1.0	1.0			15,000	
Miscellaneous other expense								15,000	
28210 General Expenses								15,000	
2821012 Scholarship/Awards								15,000	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				<b>Total By Funding</b>	736,879
Function Code	70980	Education n.e.c					
Organisation	2200302000	Ahanta West District - Agona Nkwanta Education, Youth and Sports Education					
Location Code	0104100	Ahanta West - Agona Nkwanta					

							Non Financial Assets		736,879
Objective	060101	1. Increase equitable access to and participation in education at all levels							736,879
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							592,929
Output	0001	Provision of educational infrastructure improved by Dec, 2012			Yr.1	Yr.2	Yr.3	592,929	
Activity	001003	Construction of 1No. 4 units Teachers' quarters at Enmokawo			1.0	1.0	1.0	108,313	
		Inventories							
	31222	Work - progress							
		108,313							
	3122203	Bungalows/Palace							
		108,313							
Activity	001007	Construction of 1No. 3 units JHS classroom block with ancillary facilities at Gyabenkrom			1.0	1.0	1.0	110,000	
		Inventories							
	31222	Work - progress							
		110,000							
	3122216	School Buildings							
		110,000							
Activity	001008	Completion of 1No. 2 storey boys' dormitory at Baidoo Bonsoe SHS at Agona Nkwanta			1.0	1.0	1.0	146,813	
		Inventories							
	31222	Work - progress							
		146,813							
	3122216	School Buildings							
		146,813							
Activity	001009	Completion of 3No. 3 units classroom block with ancillary facilities at Miemia, Asemasa and Princess Aketakyle			1.0	0.0	0.0	105,254	
		Inventories							
	31222	Work - progress							
		105,254							
	3122216	School Buildings							
		105,254							
Activity	001010	Completion of 1No. KG classroom block at Anyaano			1.0	0.0	0.0	5,506	
		Inventories							
	31222	Work - progress							
		5,506							
	3122216	School Buildings							
		5,506							
Activity	001011	Completion of 1No. Single storey boys dormitory at Baidoo Bonsoe SHS			1.0	0.0	0.0	117,044	
		Inventories							
	31222	Work - progress							
		117,044							
	3122216	School Buildings							
		117,044							
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							93,950
Output	0001	Provision of educational infrastructure improved by Dec, 2012			Yr.1	Yr.2	Yr.3	93,950	
Activity	001005	Rehabilitate 2No. 6 units classroom block and 4No. 3 units classroom block			1.0	1.0	1.0	93,950	
		Inventories							
	31222	Work - progress							
		93,950							
	3122216	School Buildings							
		93,950							
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels							50,000
Output	0001	Provision of educational infrastructure improved by Dec, 2012			Yr.1	Yr.2	Yr.3	50,000	
Activity	001006	Construct 15 hand dug wells fitted with pumps for schools under the School Feeding Programme			1.0	1.0	1.0	50,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Inventories		50,000
31222	Work - progress	50,000
3122246	Other Capital Expenditure	50,000
<i>Total Cost Centre</i>		<b>1,240,163</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		8,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	2200303000	Ahanta West District - Agona Nkwanta Education, Youth and Sports Sports			
Location Code	0104100	Ahanta West - Agona Nkwanta			
<b>Use of goods and services</b>					<b>8,000</b>
Objective	060501	1. Develop comprehensive sports policy			8,000
National Strategy	6050102	1.2. Promote schools sports			8,000
Output	0001	Schools sports promoted by Dec, 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	001000	Support to organise sports festival	1.0	1.0	1.0
		Use of goods and services			2,500
	22101	Materials - Office Supplies			2,500
	2210118	Sports, Recreational & Cultural Materials			2,500
Activity	001001	Levelling of school park at Baidoo Bonsoe Senior High School	1.0	1.0	1.0
		Use of goods and services			5,500
	22106	Repairs - Maintenance			5,500
	2210615	Recreational Parks			5,500
<b>Total Cost Centre</b>					<b>8,000</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			53,000
Function Code	70721	General Medical services (IS)					
Organisation	2200401000	Ahanta West District - Agona Nkwanta Health Office of District Medical Officer of Health					
Location Code	0104100	Ahanta West - Agona Nkwanta					
<b>Use of goods and services</b>							<b>14,500</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					14,500
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					4,000
Output	0001	Incidence of communicable and non-communicable disease considerably reduced by Dec, 2012	Yr.1	Yr.2	Yr.3	4,000	
Activity	001001	Support the National Immunization programme in the District	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
22101 Materials - Office Supplies							1,000
2210113 Feeding Cost							1,000
22105 Travel - Transport							2,000
2210503 Fuel & Lubricants - Official Vehicles							500
2210511 Local travel cost							1,500
Activity	001002	Support National TB control programme in the District	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
22101 Materials - Office Supplies							150
2210103 Refreshment Items							150
22105 Travel - Transport							850
2210503 Fuel & Lubricants - Official Vehicles							50
2210511 Local travel cost							800
National Strategy	6030403	4.3. Scale-up vector control strategies					10,500
Output	0001	Incidence of communicable and non-communicable disease considerably reduced by Dec, 2012	Yr.1	Yr.2	Yr.3	10,500	
Activity	001000	Support malaria control programme	1.0	1.0	1.0	10,500	
Use of goods and services							10,500
22101 Materials - Office Supplies							1,000
2210113 Feeding Cost							1,000
22105 Travel - Transport							8,500
2210503 Fuel & Lubricants - Official Vehicles							1,000
2210511 Local travel cost							7,500
22107 Training - Seminars - Conferences							1,000
2210707 Recruitment Expenses							500
2210711 Public Education & Sensitization							500
<b>Non Financial Assets</b>							<b>38,500</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					38,500
National Strategy	6030102	1.2. Expand access to primary health care					38,500
Output	0001	Health infrastructure improved by Dec, 2012	Yr.1	Yr.2	Yr.3	38,500	
Activity	001001	Construct 1No. 8 seater water closet toilet facility at Dixcove hospital	1.0	1.0	1.0	38,500	
Inventories							38,500
31222 Work - progress							38,500
3122223 Toilets							38,500

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 008	CF (MP)	<i>Total By Funding</i>					10,000
Function Code	70721	General Medical services (IS)						
Organisation	2200401000	Ahanta West District - Agona Nkwanta_Health_Office of District Medical Officer of Health						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Non Financial Assets 10,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						10,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						10,000
Output	0001	Health infrastructure improved by Dec, 2012	Yr.1	Yr.2	Yr.3			10,000
Activity	001002	Establish 1No. CHPS compound at Ewusiejoe	1	1	1			10,000

Inventories								10,000
31222	Work - progress							10,000
3122213	Health Centres							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					135,000
Function Code	70721	General Medical services (IS)						
Organisation	2200401000	Ahanta West District - Agona Nkwanta_Health_Office of District Medical Officer of Health						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Non Financial Assets 135,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						135,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						135,000
Output	0001	Health infrastructure improved by Dec, 2012	Yr.1	Yr.2	Yr.3			135,000
Activity	001000	Establish 3No. CHPS compounds at Funkoe, Abaase Tumentu, Aketenchie	1	1	1			135,000

Inventories								135,000
31222	Work - progress							135,000
3122213	Health Centres							135,000

**Total Cost Centre 198,000**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						
Function Code	70740	Public health services						<b>Total By Funding</b>
Organisation	2200402000	Ahanta West District - Agona Nkwanta Health Environmental Health Unit						51,530
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Compensation of employees [GFS] 51,530**

Objective	000000	Compensation of Employees						51,530	
National Strategy	0000000	Compensation of Employees						51,530	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	51,530
Activity	000000					0.0	0.0	0.0	51,530

Wages and Salaries									45,602
21110	Established Position								45,602
2111001	Established Post								45,602
Social Contributions									5,928
21210	National Insurance Contributions								5,928
2121001	13% SSF Contribution								5,928

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70740	Public health services						
Organisation	2200402000	Ahanta West District - Agona Nkwanta Health Environmental Health Unit						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Compensation of employees [GFS] 1,080**

Objective	000000	Compensation of Employees							1,080
National Strategy	0000000	Compensation of Employees							1,080
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	1,080
Activity	000000					0.0	0.0	0.0	1,080

Wages and Salaries									1,080
21112	Other Allowances								1,080
2111203	Car Maintenance Allowance								1,080

**Use of goods and services 25,000**

Objective	051106	6. Improve sector institutional capacity							25,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							25,000
Output	0001	Capacity of the Environmental Health Directorate strengthened by Dec, 2012				Yr.1	Yr.2	Yr.3	
						1	1	1	25,000
Activity	001000	Recruit 10 sanitary workers				1.0	1.0	1.0	25,000

Use of goods and services									25,000
22107	Training - Seminars - Conferences								25,000
2210707	Recruitment Expenses								25,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			180,000	
Function Code	70740	Public health services						
Organisation	2200402000	Ahanta West District - Agona Nkwanta Health Environmental Health Unit						
Location Code	0104100	Ahanta West - Agona Nkwanta						
<b>Use of goods and services</b>								<b>110,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						108,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						108,000
Output	0001	Environmental sanitation improved by Dec, 2012		Yr.1	Yr.2	Yr.3		108,000
Activity	001000	Funding of Waste management services (Zoomlion)		1	1	1		108,000
Use of goods and services								108,000
22108 Consulting Services								108,000
2210801 Local Consultants Fees								108,000
Objective	051106	6. Improve sector institutional capacity						2,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						2,000
Output	0001	Capacity of the Environmental Health Directorate strengthened by Dec, 2012		Yr.1	Yr.2	Yr.3		2,000
Activity	001001	Provide logistics for food vendors screening and registration		1	1	1		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210102 Office Facilities, Supplies & Accessories								2,000
<b>Non Financial Assets</b>								<b>70,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						70,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						70,000
Output	0001	Environmental sanitation improved by Dec, 2012		Yr.1	Yr.2	Yr.3		70,000
Activity	001001	Construct 3 refuse bay in the District at Ewusiejoe, Busua and Dixcove		1	1	1		45,000
Inventories								45,000
31222 Work - progress								45,000
3122246 Other Capital Expenditure								45,000
Activity	001002	Procure 50 litter bins for the six Area Councils		1	1	1		25,000
Inventories								25,000
31222 Work - progress								25,000
3122246 Other Capital Expenditure								25,000
<b>Total Cost Centre</b>								<b>257,610</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 902	Pooled						<b>Total By Funding</b> 15,000
Function Code	70731	General hospital services (IS)						
Organisation	2200403000	Ahanta West District - Agona Nkwanta Health Hospital services						
Location Code	0104100	Ahanta West - Agona Nkwanta						
<b>Use of goods and services</b>								<b>15,000</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						15,000
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy						15,000
Output	0001	Programme awareness created and HIV/AIDS victims identified by Dec, 2012	Yr.1	Yr.2	Yr.3			13,000
Activity	001000	District Response initiative programmes	1	1	1			13,000
		Use of goods and services						13,000
	22107	Training - Seminars - Conferences						13,000
	2210711	Public Education & Sensitization						13,000
Output	0002	HIV/AIDS victims supported with food and drugs by Dec, 2012	Yr.1	Yr.2	Yr.3			2,000
Activity	002000	Supply food and drugs to HIV/AIDS patients	1	1	1			2,000
		Use of goods and services						2,000
	22101	Materials - Office Supplies						2,000
	2210116	Chemicals & Consumables						2,000
<b>Total Cost Centre</b>								<b>15,000</b>

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	448,051
Function Code	70421	Agriculture cs					
Organisation	2200600000	Ahanta West District - Agona Nkwanta_Agriculture					
Location Code	0104100	Ahanta West - Agona Nkwanta					

<b>Compensation of employees [GFS]</b>							<b>441,711</b>
Objective	000000	Compensation of Employees					441,711
National Strategy	0000000	Compensation of Employees					441,711
Output	0000			Yr.1	Yr.2	Yr.3	441,711
				0	0	0	
Activity	000000			0.0	0.0	0.0	441,711

Wages and Salaries							409,636
21110	Established Position						409,636
2111001	Established Post						409,636
Social Contributions							32,075
21210	National Insurance Contributions						32,075
2121001	13% SSF Contribution						32,075

<b>Use of goods and services</b>							<b>6,340</b>
Objective	010202	2. Improve public expenditure management					6,340
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					6,340
Output	0001	Prudent fiscal management to reduce unplanned expenditure pursued by Dec, 2012		Yr.1	Yr.2	Yr.3	6,340
				1	1	1	
Activity	001000	Prepare a comprehensive plan to regulate administrative expenses		1.0	1.0	1.0	6,340

Use of goods and services							6,340
22101	Materials - Office Supplies						1,564
2210101	Printed Material & Stationery						1,204
2210103	Refreshment Items						360
22102	Utilities						3,024
2210201	Electricity charges						1,500
2210202	Water						1,020
2210204	Postal Charges						144
2210205	Sanitation Charges						360
22103	General Cleaning						108
2210301	Cleaning Materials						108
22105	Travel - Transport						1,644
2210510	Night allowances						1,584
2210511	Local travel cost						60

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)			<i>Total By Funding</i>		11,000	
Function Code	70421	Agriculture cs						
Organisation	2200600000	Ahanta West District - Agona Nkwanta Agriculture						
Location Code	0104100	Ahanta West - Agona Nkwanta						
<b>Use of goods and services</b>								<b>5,500</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					1,500	
National Strategy	3010223	2.23 Provide relevant technology, market infrastructure (cold chain), and financing to enable operators to respond to the changing needs of markets					1,500	
Output	0001	Agricultural competitiveness and integration into domestic and international markets enhanced by Dec, 2012			Yr.1	Yr.2	Yr.3	1,500
Activity	001003	Support to agric department to organise workshops to sensitize fishermen and farmers to work with banks			1	1	1	
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,500
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					4,000	
National Strategy	3100104	1.4 Adapt to climate change through enhanced research and awareness creation					4,000	
Output	0001	Climate change awareness created by Dec, 2012			Yr.1	Yr.2	Yr.3	4,000
Activity	001001	Support to organise educational campaign on climate change			1	1	1	
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000
<b>Other expense</b>								<b>5,500</b>
Objective	030107	7. Improve institutional coordination for agriculture development					5,500	
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies					5,500	
Output	0001	Capacity of MOFA built in the district by Dec, 2012			Yr.1	Yr.2	Yr.3	5,500
Activity	001001	Support to the celebration of National Farmers' day			1	1	1	
Miscellaneous other expense								5,500
28210 General Expenses								5,500
2821008 Awards & Rewards								5,500

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	99   902	Pooled					
Function Code	70421	Agriculture cs				<b>Total By Funding</b>	<b>25,360</b>
Organisation	2200600000	Ahanta West District - Agona Nkwanta_Agriculture					
Location Code	0104100	Ahanta West - Agona Nkwanta					

							Use of goods and services			25,360	
Objective	030101	1. Improve agricultural productivity									3,800
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members									3,800
Output	0001	Agriculture productivity enhanced by Dec, 2012					Yr.1	Yr.2	Yr.3		3,800
Activity	001000	Intensify the development of out-grower schemes and FBOs to achieve three tier FBO structure in the district					1	1	1		1,800
Use of goods and services										1,800	
22107 Training - Seminars - Conferences										1,800	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										1,800	
Activity	002000	Facilitate the linkage of livestock, FBOs credit sources and markets					1.0	1.0	1.0		2,000
Use of goods and services										2,000	
22107 Training - Seminars - Conferences										2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										2,000	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets									4,000
National Strategy	3010223	2.23 Provide relevant technology, market infrastructure (cold chain), and financing to enable operators to respond to the changing needs of markets									4,000
Output	0001	Agricultural competitiveness and integration into domestic and international markets enhanced by Dec, 2012					Yr.1	Yr.2	Yr.3		4,000
Activity	001001	Identify, update and disseminate existing technological packages					1	1	1		800
Use of goods and services										800	
22107 Training - Seminars - Conferences										800	
2210701 Training Materials										800	
Activity	001002	Train and resource extension staff in post-harvest handling technologies					1.0	1.0	1.0		1,200
Use of goods and services										1,200	
22107 Training - Seminars - Conferences										1,200	
2210710 Staff Development										1,200	
Activity	001004	Lobby supermarkets, hotels and restaurants to participate in selected commodity value chains with a smallholder production base					1.0	1.0	1.0		2,000
Use of goods and services										2,000	
22107 Training - Seminars - Conferences										2,000	
2210702 Visits, Conferences / Seminars (Local)										2,000	
Objective	030104	4. Promote selected crop development for food security, export and industry									2,560
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone									2,560
Output	0001	Adoption of improved technologies by farmers to improve yields of maize, cassava and yam by 30% and cowpea by 15% enhanced by Dec, 2012					Yr.1	Yr.2	Yr.3		2,560
Activity	001000	Identify, update and disseminate existing technological packages					1	1	1		560
Use of goods and services										560	
22105 Travel - Transport										560	
2210503 Fuel & Lubricants - Official Vehicles										560	
Activity	001001	Promote the production and consumption of protein fortified maize, orange, sweet potato and moringa					1.0	1.0	1.0		1,020
Use of goods and services										1,020	
22107 Training - Seminars - Conferences										1,020	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

		2210701 Training Materials							420
		2210708 Refreshments							600
Activity	001002	Provide regular market information (deficit/ surplus) to improve distribution of food stuuffs	1.0	1.0	1.0				980
		Use of goods and services							980
		22105 Travel - Transport							980
		2210503 Fuel & Lubricants - Official Vehicles							980
Objective	030105	5. Promote livestock and poultry development for food security and income							8,500
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises							8,500
Output	0001	Livestock and poultry development promoted by Dec, 2012				Yr.1	Yr.2	Yr.3	8,500
			1	1	1				
Activity	001001	Identify, update and disseminate existing technological packages	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	001002	Use mass communication system and electronic media for livestock extension delivery that responds to practical gender needs	1.0	1.0	1.0				800
		Use of goods and services							800
		22107 Training - Seminars - Conferences							800
		2210711 Public Education & Sensitization							800
Activity	001003	Rehabilitate, re-stock and build capacity of livestock breeding stations to produce improved breeds for farmers	1.0	1.0	1.0				800
		Use of goods and services							800
		22107 Training - Seminars - Conferences							800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							800
Activity	001004	Facilitate the acquisition of breeding stocks by men and women farmers	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22105 Travel - Transport							1,000
		2210511 Local travel cost							1,000
Activity	001005	Identify areas with acute problems of water for livestock and construct water points	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22106 Repairs - Maintenance							1,000
		2210610 Drains							1,000
Activity	001006	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers	1.0	1.0	1.0				1,100
		Use of goods and services							1,100
		22107 Training - Seminars - Conferences							1,100
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,100
Activity	001007	Promote community grazing lands	1.0	1.0	1.0				1,300
		Use of goods and services							1,300
		22107 Training - Seminars - Conferences							1,300
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,300
Activity	001008	Advocates for the construction of slaughter houses/ slabs in the district	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22105 Travel - Transport							1,500
		2210503 Fuel & Lubricants - Official Vehicles							1,500
Objective	030106	6. Promote fisheries development for food security and income							1,000
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management							1,000
Output	0001	Fisheries technological packages disseminated by Dec, 2012				Yr.1	Yr.2	Yr.3	1,000
			1	1	1				
Activity	001001	Disseminate existing culture fisheries technological packages in all parts of the district	1.0	1.0	1.0				1,000



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>37,978</b>
Organisation	2200702000	Ahanta West District - Agona Nkwanta Physical Planning Town and Country Planning						
Location Code	0104100	Ahanta West - Agona Nkwanta						

							<b>Compensation of employees [GFS]</b>	<b>37,978</b>
Objective	000000	Compensation of Employees						<b>37,978</b>
National Strategy	0000000	Compensation of Employees						<b>37,978</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>37,978</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>37,978</b>

Wages and Salaries		<b>33,609</b>
21110	Established Position	<b>33,609</b>
2111001	Established Post	<b>33,609</b>
Social Contributions		<b>4,369</b>
21210	National Insurance Contributions	<b>4,369</b>
2121001	13% SSF Contribution	<b>4,369</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained					
Function Code	70133	Overall planning & statistical services (CS)				<b>Total By Funding</b>	37,514
Organisation	2200702000	Ahanta West District - Agona Nkwanta Physical Planning Town and Country Planning					
Location Code	0104100	Ahanta West - Agona Nkwanta					

<b>Compensation of employees [GFS]</b>							<b>540</b>
Objective	000000	Compensation of Employees					540
National Strategy	0000000	Compensation of Employees					540
Output	0000		Yr.1	Yr.2	Yr.3		540
			0	0	0		
Activity	000000		0.0	0.0	0.0		540
		Wages and Salaries					540
		21112 Other Allowances					540
		2111203 Car Maintenance Allowance					540

<b>Use of goods and services</b>							<b>36,012</b>
Objective	010202	2. Improve public expenditure management					22,012
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					22,012
Output	0001	Prudent fiscal management to reduce unplanned expenditure pursued by Dec, 2012	Yr.1	Yr.2	Yr.3		22,012
			1	1	1		
Activity	001001	Prepare a comprehensive plan for administrative expenses	1.0	1.0	1.0		22,012
		Use of goods and services					22,012
		22101 Materials - Office Supplies					10,472
		2210101 Printed Material & Stationery					6,912
		2210102 Office Facilities, Supplies & Accessories					3,560
		22105 Travel - Transport					8,040
		2210502 Maintenance & Repairs - Official Vehicles					3,000
		2210503 Fuel & Lubricants - Official Vehicles					5,040
		22106 Repairs - Maintenance					3,500
		2210605 Maintenance of Machinery & Plant					3,500

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					14,000
National Strategy	5061003	10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes					14,000
Output	0001	Land use planing improved by Dec,2012	Yr.1	Yr.2	Yr.3		14,000
			1	1	1		
Activity	001001	Public education on land use planning in the district	1.0	1.0	1.0		4,000

		Use of goods and services					4,000
		22107 Training - Seminars - Conferences					4,000
		2210711 Public Education & Sensitization					4,000
Activity	001002	Organise Technical Sub-Committee meetings	1.0	1.0	1.0		4,000

		Use of goods and services					4,000
		22107 Training - Seminars - Conferences					4,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					4,000
Activity	001003	Organise Statutory Planning Committee meeting	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

<b>Other expense</b>							<b>962</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

Objective	010202	2. Improve public expenditure management							962
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							962
Output	0001	Prudent fiscal management to reduce unplanned expenditure pursued by Dec, 2012	Yr.1	Yr.2	Yr.3				962
Activity	001001	Prepare a comprehensive plan for administrative expenses	1	1	1				962
Miscellaneous other expense									962
28210 General Expenses									962
2821006 Other Charges									962

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)						<i>Total By Funding</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2200702000	Ahanta West District - Agona Nkwanta Physical Planning Town and Country Planning							
Location Code	0104100	Ahanta West - Agona Nkwanta							

**Non Financial Assets 30,000**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							30,000
National Strategy	5061003	10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes							30,000
Output	0001	Land use planing improved by Dec,2012	Yr.1	Yr.2	Yr.3				30,000
Activity	001004	Documentation of District Assemblies' properties	1	1	1				14,000
Inventories									14,000
31222 Work - progress									14,000
3122201 Land and Buildings									14,000
Activity	001005	Preparation of planning schemes for 4 communities in the district	1.0	1.0	1.0				16,000

Inventories									16,000
31222 Work - progress									16,000
3122201 Land and Buildings									16,000

**Total Cost Centre 105,492**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 26,162
Function Code	71040	Family and children						
Organisation	2200802000	Ahanta West District - Agona Nkwanta Social Welfare & Community Development Social Welfare						
Location Code	0104100	Ahanta West - Agona Nkwanta						

						<b>Compensation of employees [GFS]</b>			<b>25,662</b>
Objective	000000	Compensation of Employees							<b>25,662</b>
National Strategy	0000000	Compensation of Employees							<b>25,662</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>25,662</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>25,662</b>
		Wages and Salaries							<b>22,710</b>
		21110 Established Position							<b>22,710</b>
		2111001 Established Post							<b>22,710</b>
		Social Contributions							<b>2,952</b>
		21210 National Insurance Contributions							<b>2,952</b>
		2121001 13% SSF Contribution							<b>2,952</b>

						<b>Use of goods and services</b>			<b>500</b>
Objective	070701	1. Empower women and mainstream gender into socio-economic development							<b>500</b>
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination							<b>500</b>
Output	0001	Community fora on outmoded cultural practices organised in 25 communities by Dec, 2012				Yr.1	Yr.2	Yr.3	<b>500</b>
						1	1	1	
Activity	001001	Organise community for a on outmoded cultural practices				1.0	1.0	1.0	<b>500</b>

		Use of goods and services							<b>500</b>
		22101 Materials - Office Supplies							<b>140</b>
		2210101 Printed Material & Stationery							<b>50</b>
		2210113 Feeding Cost							<b>90</b>
		22104 Rentals							<b>50</b>
		2210411 Rental of Network & ICT Equipments							<b>50</b>
		22105 Travel - Transport							<b>100</b>
		2210503 Fuel & Lubricants - Official Vehicles							<b>100</b>
		22107 Training - Seminars - Conferences							<b>30</b>
		2210708 Refreshments							<b>30</b>
		22108 Consulting Services							<b>180</b>
		2210801 Local Consultants Fees							<b>180</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<i>Total By Funding</i>	1,500
Function Code	71040	Family and children					
Organisation	2200802000	Ahanta West District - Agona Nkwanta Social Welfare & Community Development Social Welfare					
Location Code	0104100	Ahanta West - Agona Nkwanta					

						<b>Use of goods and services</b>	<b>1,500</b>
Objective	071110	10. Protect the rights and entitlements of women and children					1,500
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act					1,500
Output	0001	Incidence of consensual unions and teenage pregnancy reduced by Dec, 2012	Yr.1	Yr.2	Yr.3		700
Activity	001000	Sensitisation programme on consensual unions and teenage pregnancy	1	1	1		700

		Use of goods and services					700
	22101	Materials - Office Supplies					190
	2210101	Printed Material & Stationery					50
	2210113	Feeding Cost					140
	22104	Rentals					120
	2210411	Rental of Network & ICT Equipments					120
	22105	Travel - Transport					200
	2210503	Fuel & Lubricants - Official Vehicles					200
	22107	Training - Seminars - Conferences					40
	2210708	Refreshments					40
	22108	Consulting Services					150
	2210801	Local Consultants Fees					150
Output	0002	Sensitization programme on the Children's Act 560 organised by Dec, 2012	Yr.1	Yr.2	Yr.3		800
Activity	002000	Organise sensitization programme on the children's Act	1	1	1		800

		Use of goods and services					800
	22101	Materials - Office Supplies					300
	2210101	Printed Material & Stationery					60
	2210113	Feeding Cost					240
	22105	Travel - Transport					120
	2210503	Fuel & Lubricants - Official Vehicles					120
	22107	Training - Seminars - Conferences					30
	2210708	Refreshments					30
	22108	Consulting Services					350
	2210801	Local Consultants Fees					350
						<b>Total Cost Centre</b>	<b>27,662</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 12,452
Function Code	70620	Community Development						
Organisation	2200803000	Ahanta West District - Agona Nkwanta Social Welfare & Community Development Community Development						
Location Code	0104100	Ahanta West - Agona Nkwanta						

								<b>Compensation of employees [GFS]</b>		<b>11,972</b>
Objective	000000	Compensation of Employees								<b>11,972</b>
National Strategy	0000000	Compensation of Employees								<b>11,972</b>
Output	0000				Yr.1	Yr.2	Yr.3		<b>11,972</b>	
					0	0	0			
Activity	000000				0.0	0.0	0.0		<b>11,972</b>	
		Wages and Salaries							<b>10,595</b>	
		21110	Established Position						<b>10,595</b>	
		2111001	Established Post						<b>10,595</b>	
		Social Contributions							<b>1,377</b>	
		21210	National Insurance Contributions						<b>1,377</b>	
		2121001	13% SSF Contribution						<b>1,377</b>	
								<b>Use of goods and services</b>		<b>480</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising								<b>300</b>
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis								<b>300</b>
Output	0001	15 communities sensitized on environment and personal development by Dec, 2012			Yr.1	Yr.2	Yr.3		<b>300</b>	
					1	1	1			
Activity	001001	Organise community sensitization on environmental and personal management for 15 communities			1.0	1.0	1.0		<b>300</b>	
		Use of goods and services							<b>300</b>	
		22101	Materials - Office Supplies						<b>50</b>	
		2210101	Printed Material & Stationery						<b>50</b>	
		22105	Travel - Transport						<b>250</b>	
		2210511	Local travel cost						<b>250</b>	
Objective	060102	2. Improve quality of teaching and learning								<b>180</b>
National Strategy	6010204	2.4. Promote local production and distribution of TLMs								<b>180</b>
Output	0001	Library clubs in SHS and JHS formed by Dec, 2012			Yr.1	Yr.2	Yr.3		<b>180</b>	
					1	1	1			
Activity	001001	Form Library Clubs in Senior and Junior high schools in the district			1.0	1.0	1.0		<b>180</b>	
		Use of goods and services							<b>180</b>	
		22105	Travel - Transport						<b>180</b>	
		2210511	Local travel cost						<b>180</b>	



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 1,200
Function Code	70620	Community Development						
Organisation	2200803000	Ahanta West District - Agona Nkwanta Social Welfare & Community Development Community Development						
Location Code	0104100	Ahanta West - Agona Nkwanta						

								Use of goods and services	1,200
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising							430
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis							430
Output	0001	15 communities sensitized on environment and personal development by Dec, 2012	Yr.1	Yr.2	Yr.3			430	
Activity	001001	Organise community sensitization on environmental and personal management for 15 communities	1.0	1.0	1.0			430	
Use of goods and services								430	
22101 Materials - Office Supplies								130	
2210113 Feeding Cost								130	
22108 Consulting Services								300	
2210801 Local Consultants Fees								300	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							500
National Strategy	3100104	1.4 Adapt to climate change through enhanced research and awareness creation							500
Output	0001	Climate change adaptability programme carried out by Dec, 2012	Yr.1	Yr.2	Yr.3			500	
Activity	001001	Education on climate change adaptability in coastal communities	1.0	1.0	1.0			500	
Use of goods and services								500	
22107 Training - Seminars - Conferences								500	
2210711 Public Education & Sensitization								500	
Objective	060102	2. Improve quality of teaching and learning							270
National Strategy	6010204	2.4. Promote local production and distribution of TLMS							270
Output	0001	Library clubs in SHS and JHS formed by Dec, 2012	Yr.1	Yr.2	Yr.3			270	
Activity	001001	Form Library Clubs in Senior and Junior high schools in the district	1.0	1.0	1.0			270	
Use of goods and services								270	
22105 Travel - Transport								270	
2210511 Local travel cost								270	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	99 132	USAID						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>1,200</b>
Organisation	2200803000	Ahanta West District - Agona Nkwanta Social Welfare & Community Development Community Development						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Use of goods and services** **1,200**

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						<b>1,200</b>
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy						<b>1,200</b>
Output	0001	Sensitization against HIV/AIDS stigmatization organized by Dec, 2012	Yr.1	Yr.2	Yr.3			<b>1,200</b>
Activity	001001	Organise sensitization programme against HIV/AIDS stigmatization in the six Area Councils	1	1	1			<b>1,200</b>

Use of goods and services								<b>1,200</b>
22107	Training - Seminars - Conferences							<b>1,200</b>
2210711	Public Education & Sensitization							<b>1,200</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	99 903	Non-Gov						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>3,500</b>
Organisation	2200803000	Ahanta West District - Agona Nkwanta Social Welfare & Community Development Community Development						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Use of goods and services** **3,500**

Objective	060102	2. Improve quality of teaching and learning						<b>3,500</b>
National Strategy	6010204	2.4. Promote local production and distribution of TLMs						<b>3,500</b>
Output	0001	Library clubs in SHS and JHS formed by Dec, 2012	Yr.1	Yr.2	Yr.3			<b>3,500</b>
Activity	001001	Form Library Clubs in Senior and Junior high schools in the district	1	1	1			<b>3,500</b>

Use of goods and services								<b>3,500</b>
22107	Training - Seminars - Conferences							<b>3,500</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>3,500</b>

**Total Cost Centre** **18,352**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<b>Total By Funding</b> 13,142
Function Code	70610	Housing development						
Organisation	2201002000	Ahanta West District - Agona Nkwanta Works Public Works						
Location Code	0104100	Ahanta West - Agona Nkwanta						

							<b>Compensation of employees [GFS]</b>			<b>13,142</b>	
Objective	000000	Compensation of Employees									<b>13,142</b>
National Strategy	0000000	Compensation of Employees									<b>13,142</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>13,142</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>13,142</b>	

Wages and Salaries			<b>11,881</b>
21110	Established Position		<b>11,881</b>
2111001	Established Post		<b>11,881</b>
Social Contributions			<b>1,261</b>
21210	National Insurance Contributions		<b>1,261</b>
2121001	13% SSF Contribution		<b>1,261</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained			<i>Total By Funding</i>		8,442	
Function Code	70610	Housing development						
Organisation	2201002000	Ahanta West District - Agona Nkwanta Works Public Works						
Location Code	0104100	Ahanta West - Agona Nkwanta						
<b>Use of goods and services</b>								<b>6,579</b>
Objective	010202	2. Improve public expenditure management						4,979
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						4,979
Output	0001	Prudent fiscal management to reduce unplanned expenses pursued by Dec, 2012			Yr.1	Yr.2	Yr.3	4,979
Activity	001000	Office consumables			1	1	1	1,440
Use of goods and services								1,440
22101 Materials - Office Supplies								1,440
2210101 Printed Material & Stationery								1,440
Activity	002000	Travel and Transport			1.0	1.0	1.0	2,424
Use of goods and services								2,424
22105 Travel - Transport								2,424
2210503 Fuel & Lubricants - Official Vehicles								2,040
2210511 Local travel cost								384
Activity	003000	Printing and Publications			1.0	1.0	1.0	315
Use of goods and services								315
22101 Materials - Office Supplies								315
2210101 Printed Material & Stationery								315
Activity	005000	Repairs and Maintenance			1.0	1.0	1.0	800
Use of goods and services								800
22106 Repairs - Maintenance								800
2210606 Maintenance of General Equipment								800
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						1,600
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						1,600
Output	0001	Equipments procured by Dec, 2012			Yr.1	Yr.2	Yr.3	1,600
Activity	001000	Procurement of 1No. A3 printer			1	1	1	800
Use of goods and services								800
22101 Materials - Office Supplies								800
2210102 Office Facilities, Supplies & Accessories								800
Activity	002000	Procurement of 1No. digital camera for project inspection and monitoring			1.0	1.0	1.0	500
Use of goods and services								500
22101 Materials - Office Supplies								500
2210102 Office Facilities, Supplies & Accessories								500
Activity	003000	Procurement of 1No. External Hard disk			1.0	1.0	1.0	300
Use of goods and services								300
22101 Materials - Office Supplies								300
2210102 Office Facilities, Supplies & Accessories								300
<b>Other expense</b>								<b>263</b>
Objective	010202	2. Improve public expenditure management						263

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							263
Output	0001	Prudent fiscal management to reduce unplanned expenses pursued by Dec, 2012	Yr.1	Yr.2	Yr.3				263
			1	1	1				
Activity	004000	Miscellaneous General Expenses	1.0	1.0	1.0				263
		Miscellaneous other expense							263
	28210	General Expenses							263
	2821006	Other Charges							263

**Non Financial Assets 1,600**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							1,600
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							1,600
Output	0001	Equipments procured by Dec, 2012	Yr.1	Yr.2	Yr.3				1,600
			1	1	1				
Activity	001000	Procurement of 1No. A3 printer	1.0	1.0	1.0				800

Inventories									800
	31222	Work - progress							800
	3122241	Purchase of Plant & Equipment							800

Activity	002000	Procurement of 1No. digital camera for project inspection and monitoring	1.0	1.0	1.0				500
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Inventories									500
	31222	Work - progress							500
	3122241	Purchase of Plant & Equipment							500

Activity	003000	Procurement of 1No. External Hard disk	1.0	1.0	1.0				300
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Inventories									300
	31222	Work - progress							300
	3122243	Purchase of Computers and Accessories							300

**Amount (GHc)**

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)							
Function Code	70610	Housing development							
Organisation	2201002000	Ahanta West District - Agona Nkwanta Works Public Works							
Location Code	0104100	Ahanta West - Agona Nkwanta							
									<b>Total By Funding 70,000</b>

**Non Financial Assets 70,000**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							70,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							70,000
Output	0001	Low tension poles supplied by Dec, 2012	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	001001	Supply of low tension poles to selected communities	1.0	1.0	1.0				70,000

Inventories									70,000
	31222	Work - progress							70,000
	3122246	Other Capital Expenditure							70,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>14,013</b>
Organisation	2201002000	Ahanta West District - Agona Nkwanta Works Public Works						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Non Financial Assets** **14,013**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						<b>14,013</b>
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						<b>14,013</b>
Output	0001	Low tension poles supplied by Dec, 2012	Yr.1	Yr.2	Yr.3			<b>14,013</b>
Activity	001002	Completion of street lighting Project	1	1	1			<b>14,013</b>

Inventories								<b>14,013</b>
31222	Work - progress							<b>14,013</b>
3122246	Other Capital Expenditure							<b>14,013</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	99 997	External						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>0</b>
Organisation	2201002000	Ahanta West District - Agona Nkwanta Works Public Works						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Non Financial Assets** **0**

Objective	020102	2. Attract private capital from both domestic and international sources						<b>0</b>
National Strategy	2010203	2.3 Expand the space for private sector investment and participation						<b>0</b>
Output	0001	Market stalls constructed by Dec, 2012	Yr.1	Yr.2	Yr.3			<b>0</b>
Activity	001001	Construct market stalls through Public Private Patnership	1	0	0			<b>0</b>

Inventories								<b>0</b>
31222	Work - progress							<b>0</b>
312224	Markets							<b>0</b>

**Total Cost Centre** **105,597**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>40,000</b>
Organisation	2201003000	Ahanta West District - Agona Nkwanta_Works_Water						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Non Financial Assets** **40,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>40,000</b>
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						<b>40,000</b>
Output	0001	Provision of portable water accelerated by Dec, 2012	Yr.1	Yr.2	Yr.3			<b>40,000</b>
Activity	001001	Construction of boreholes	1.0	1.0	1.0			<b>40,000</b>

Inventories								<b>40,000</b>
31222	Work - progress							<b>40,000</b>
3122246	Other Capital Expenditure							<b>40,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>111,737</b>
Organisation	2201003000	Ahanta West District - Agona Nkwanta_Works_Water						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Non Financial Assets** **111,737**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>111,737</b>
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						<b>111,737</b>
Output	0001	Provision of portable water accelerated by Dec, 2012	Yr.1	Yr.2	Yr.3			<b>111,737</b>
Activity	001002	Construct water extension from Agona to Himakrom	1.0	1.0	1.0			<b>42,737</b>

Inventories								<b>42,737</b>
31222	Work - progress							<b>42,737</b>
3122246	Other Capital Expenditure							<b>42,737</b>

Activity	001005	Construct water filtration system on the Agona Nkwanta water system	1.0	1.0	1.0			<b>15,000</b>
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Inventories								<b>15,000</b>
31222	Work - progress							<b>15,000</b>
3122246	Other Capital Expenditure							<b>15,000</b>

Activity	001006	Extension of water from Agona Nkwanta to Aboadi	1.0	1.0	1.0			<b>54,000</b>
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Inventories								<b>54,000</b>
31222	Work - progress							<b>54,000</b>
3122246	Other Capital Expenditure							<b>54,000</b>

**Total Cost Centre** **151,737**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 19,085
Function Code	70451	Road transport						
Organisation	2201004000	Ahanta West District - Agona Nkwanta Works Feeder Roads						
Location Code	0104100	Ahanta West - Agona Nkwanta						

<b>Compensation of employees [GFS]</b>								<b>13,445</b>
Objective	000000	Compensation of Employees						13,445
National Strategy	0000000	Compensation of Employees						13,445
Output	0000			Yr.1	Yr.2	Yr.3		13,445
				0	0	0		
Activity	000000			0.0	0.0	0.0		13,445

Wages and Salaries								11,898
21110	Established Position							11,898
2111001	Established Post							11,898
Social Contributions								1,547
21210	National Insurance Contributions							1,547
2121001	13% SSF Contribution							1,547

<b>Use of goods and services</b>								<b>5,130</b>
Objective	010202	2. Improve public expenditure management						5,130
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						5,130
Output	0001	Prudent fiscal management to reduced unplanned expenditure pursued by Dec, 2012		Yr.1	Yr.2	Yr.3		5,130
				1	1	1		
Activity	001000	Prepare a comprehensive plan to regulate administrative expenses		1.0	1.0	1.0		5,130

Use of goods and services								5,130
22101	Materials - Office Supplies							1,878
2210101	Printed Material & Stationery							578
2210102	Office Facilities, Supplies & Accessories							1,300
22105	Travel - Transport							3,252
2210502	Maintenance & Repairs - Official Vehicles							564
2210503	Fuel & Lubricants - Official Vehicles							2,688

<b>Non Financial Assets</b>								<b>510</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						510
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						510
Output	0001	Equipments procured by Dec, 2012		Yr.1	Yr.2	Yr.3		510
				1	1	1		
Activity	001000	Procurement of 1No. Desktop computer		1.0	1.0	1.0		300

Inventories								300
31222	Work - progress							300
3122243	Purchase of Computers and Accessories							300
Activity	001001	Procurement of 1No. Printer		1.0	1.0	1.0		210

Inventories								210
31222	Work - progress							210
3122243	Purchase of Computers and Accessories							210



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						145,753
Organisation	2201004000	Ahanta West District - Agona Nkwanta Works Feeder Roads						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Non Financial Assets** 145,753

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						145,753
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						115,753
Output	0002	Outstanding cost of grader paid by Dec, 2012	Yr.1	Yr.2	Yr.3			115,753
			1	1	1			
Activity	002000	Complete payment of grader procured in 2010	1.0	1.0	1.0			115,753

Inventories								115,753
31222	Work - progress							115,753
3122247	Plant and Machinery							115,753

National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						30,000
Output	0001	25 kilometres of roads improved by Dec, 2012	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	001001	Spot improvement of some selected roads in the District	1.0	1.0	1.0			30,000

Inventories								30,000
31222	Work - progress							30,000
3122221	Roads, Bridges & Signals							30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	99 951	DDF						<b>Total By Funding</b>
Function Code	70451	Road transport						15,000
Organisation	2201004000	Ahanta West District - Agona Nkwanta Works Feeder Roads						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Non Financial Assets** 15,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						15,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						15,000
Output	0001	25 kilometres of roads improved by Dec, 2012	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	001002	Reshaping of road and construction of foot bridge at Tromu	1.0	1.0	1.0			15,000

Inventories								15,000
31222	Work - progress							15,000
3122221	Roads, Bridges & Signals							15,000

**Total Cost Centre** 179,838

**Total Vote** 5,456,224