



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AHANTA WEST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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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 2012, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2013, 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 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BRIEF PROFILE OF THE AHANTA WEST DISTRICT ASSMBLY

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 L.I. 1395.
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 Mpohor Wassa – East to the north, and Sekondi – Takoradi Metropolitan Assembly on the East. It is boarded on the south by the Gulf of Guinea. The southernmost part of Ghana lies in the district at Cape Three Points. The District is about 15 minutes’ drive from the commercial capital of Western Region, Takoradi and 25 minutes’ drive from the administrative capital, Sekondi. In terms of distance, it is approximately 25 kilometers from the central business district of Takoradi. This proximity to the central business district of Takoradi enhances business and trade in particular.

Socio-demographic characteristics

6. The population of the district is 106,215 according to the 2010 Population and Housing Census. This is made up of 50,999 males representing 48.01% and 55,216 females representing 51.99%, translating to a sex ratio of 92.3. The Ahanta West District has a total land area of 591 square kilometers with a population density of 180.0 persons per square kilometer. This makes the district population relatively dense. The population of the district constitutes about 4.5 per cent and 0.43 per cent of the total population of the Western Region and Ghana respectively. The population of the district is relatively young, with over 47 per cent within the age group 0-17. The proportion of urban to total population is 29.5 per cent, with the remaining 70.5 per cent rural. The urban population covers peri-urban areas of Agona Ahanta, Apowa, Dixcove, and Abura. There are 26,095 households in the district, with the number of persons per household being approximately 4.1 as compared to both the regional and national average of 4.2 and 4.4 respectively.

Settlement

7. 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.

Economic Characteristics

8. The district is endowed with considerable natural resources, which gives it a significant economic importance within the context of national development. It is one of the largest producers of rubber and oil palm in the region. A wide variety of minerals, including oil, gold and quarry stones are either being exploited or are potentially exploitable. The district's total mineral potentials are yet to be fully exploited.
9. Agriculture 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. The district main market is among the seven biggest markets in the country.

Tourism Development

10. The District is endowed with tourism potential such as Cape Three Point Forest reserve which has been identified as 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 Fredericksburg at

Princess Town and the Busua Beach Resort which is famous for its scenic beauty. In pursuance to develop the tourism potential of the District, a New Town design and Tourism Development plan has been prepared through the support of the Korea International Co-operation Agency (KOICA). This puts the district in a better position to dealing with any urban sprawl and its associated problems that might occur as a result of the oil find.

Road Infrastructure

11. The total length of roads in the district is about 200 kilometers, comprising of 80-kilometre stretch of trunk roads and 120 kilometers 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 65 percent as good, 20 percent as fair and 15 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

12. 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 six Micro Finance Institutions in the district. Namely: GESRO Cooperative Credit Union, Royal Winners Micro Finance, GHAMFO, Sky Limit Micro Finance, Tandoh Micro Finance and Aped.
13. 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

14. 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, Espresso and MTN. Access to postal services is woefully inadequate in the district. Agona Nkwanta, Apowa and Dixcove are the only communities with post offices.

Mission of the Ahanta West District Assembly

15. 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 of the Ahanta West District Assembly

16. 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.

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 97 Kindergartens, 87 Primary schools and 60 junior high schools. The District also has two senior high schools and one technical/ vocational institute.

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

Table 1: Number of Schools in AWDA

LEVEL	Private	Public	TVET	Total
Kindergarten	38	59		97
Primary	35	52		87
JHS	14	46		60
SHS	-	2		2
Technical & Vocational	-	-	1	1
Total	87	159	1	247

Source: District Education Directorate, 2012

Quality of Teachers

20. The district has a total teacher population of 1,445 of which 539 are untrained. The untrained teacher population is higher in the public schools than the private schools in absolute terms. Out of 1,093 teacher population in the public schools, 352 teachers representing 32.2 per cent are untrained. In relation to teacher population in the private institutions, 187 out of 352 representing 53.1 per cent are untrained.

Enrolment

21. The total enrolment of pupils attending school from Nursery through to Junior High School was 40,347 during the 2011/2012 academic year. Enrolment is fairly balanced in terms of gender parity in both the public and the private schools.
22. The table below depicts the enrolment situation in the district

Table 2: Enrolment level

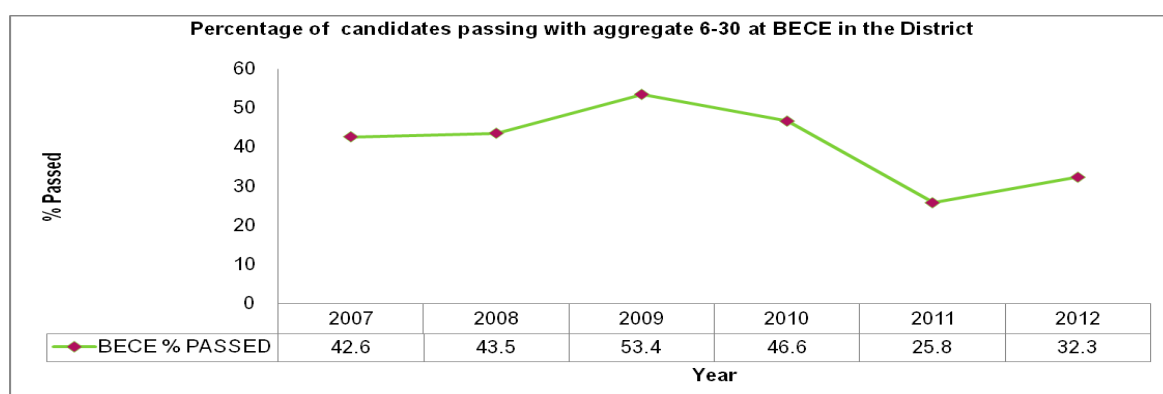
LEVEL	ENROLMENT								
	Public			Private			Grand Total		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Nursery	216	275	491	968	1093	2061	1184	1368	2552
Kindergarten	3349	3668	7017	1147	1248	2395	4496	4916	9412
Primary	8251	8634	16885	2073	2224	4297	10324	10858	21182
JHS	3086	3015	6101	523	577	1100	3609	3592	7201
Total	14902	15592	30494	4711	5142	9853	19613	20734	40347
%	36.9	38.6	75.5	11.8	12.7	24.5	48.6	51.4	

Source: District Education Directorate, 2012

Performance of Pupils in Competitive Examination

23. 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. Though the district recorded an improvement in 2012 over the 2011 performance by 6.5 percentage points (i.e. from 25.8% to 32.3%), it is still not appreciable. The figure below shows the percentage of candidates passing with aggregate 6-30 at BECE.

Figure 1: Percentage of candidates passing with aggregate 6-30 at BECE.



24. The continuous decline in the performance of pupils at BECE needs hositic measures to arrest the situation. The District Education Directorate in collaboration with the District Assembly and other stakeholders have outline the following measures to address the problem:

- Adoption of a school each by District Education Oversight Committee members and Ghana Education Service staff to periodically visit the schools and serve as role models.
- Continuous sensitization programme on teenage pregnancies etc. by the Guidance and Counselling Unit of GES.
- Introduction of 30 minutes a day on the schols time table for practical reading lessons.
- Formation of subject groupings to encourage better interactions among teachers to promote efficiency and effectiveness in teaching.
- Teachers recruited under NYEP would undergo an orientation before they start teaching.
- Strengthen the supervisory role of Circuit Supervisors and GES Line Managers.

Ghana School Feeding Programme

25. 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 17 schools on board with a population of 6,229 pupils.. In spite of the tremendous impact of the programme in terms of boosting-up enrolment, it is beset with a lot of challenges such as delays in the release of funds for the caterers and overwhelming increase in enrolment in beneficiary schools. Total amount of Four Hundred and Five Thousand, Four Hundred and Two Ghana Cedis and Twenty Pesewas (GHS 405,402.20) was disbursed to the 20 Caterers for their services rendered to the beneficiary schools during the 2011/ 2012 academic year. The beneficiary schools are shown in the table below;

Table 3: Current Enrolment of schools benefitting from the Ghana School Feeding Program in the District

NO.	SCHOOLS	BOYS	GIRLS	TOTAL
1.	Boekrom D/A Primary	327	334	661
2.	Egyam R/C Primary	358	358	716
3.	Ankyeryin D/A Primary	127	125	252
4.	Pretsia D/A Primary	130	132	262
5.	Abaase/Tumentu D/A Primary	157	134	291
6.	Nsemaba D/A Primary	121	105	226
7.	Gyabenkrom Presby. Primary	117	114	231
8.	Cape Three Points Catholic Primary	137	118	255
9.	Butre Catholic Primary	170	156	326
10.	Nyameyekrom D/A Primary	116	125	241
11.	Kwamekrom D/A Primary	337	315	652
12.	Agona Bansa S.D.A Primary	140	107	247
13.	Apemenyim D/A Primary	173	171	344
14.	Enmokawo S.D.A Primary	76	72	148
15.	Kanfakrom D/A Primary	216	227	443
16.	Yaakow D/A Primary	244	220	464
17.	Aboadi D/A Primary School 'A &KG'	216	254	470
Total		3162	3067	6,229

Source: District Education Directorate, 2012

Health

26. 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 and AIDS and other diseases.

Number of Infrastructure and Personnel

27. The number of health facilities in the district has seen a slight increase over the last three years. After remaining constant during 2009 and 2010, 2 additional CHPS compounds have been established, bringing the total number of health facilities in the district to 18 in 2012. The district has 1 public hospital located at Dixcove, 4 health centres, 3 clinics and 10 CHPS compounds. There are also 95 outreach points and a number of drug stores that are highly patronized 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 in the District

Facility	2010	2011	2012
<i>Number of Public Health Institutions</i>	14	16	16
- Hospital	1	1	1
- Health Centre	4	4	4
- Clinic	1	1	1
- CHPS	8	10	10
<i>Number of Private Health Institutions</i>	2	2	2
- Clinic	1	1	1
- Clinic (Mission)	1	1	1
Total Number of Health Institutions	16	18	18

Source: Ahanta West District Health Directorate, 2012

29. The district has 2 doctors and 110 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.

HIV & AIDS

30. Data on HIV and 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 2010 in 7 communities had 68 out of 1,500 people testing positive.
31. Records on PMTCT are accurate and up-to-date due to the compulsory counseling and testing of all pregnant women who attend antenatal. The tables below gives the summary on know your status campaign and the PMTCT.

Table 5: Know Your HIV Status (2010)

INDICATOR (SEX)	NO. TESTED	NO. POSITIVE
Male	652	13
Female	848	55
TOTAL	1500	68
HIV Prevalence		Approx. 4.5%

Source: District Health Directorate, 2012.

Table 6: PMTCT (2010-2012)

YEARS	Total no. of ANC registrants	No. of ANC registrants receiving counseling	Tested for HIV	No. positive	Positive mothers given nevirapine	Positive infants given nevirapine
2010	1349	1072	1005	17	4	2
2011	3910	2716	2620	39	15	12
2012	4113	3339	2680	48	19	12

Source: District Health Directorate, 2012.

National Health Insurance Scheme

32. The District Mutual Health Insurance Scheme was piloted in January, 2004. The full implementation started in October, 2004. Ahantaman Mutual Health Insurance Scheme (AMHIS) records indicated that a total number of Eighty Six Thousand, Four Hundred and Ten (86,410) people have so far been registered with the scheme as at 31st December, 2012 representing 81.13%

of the District population (According to the 2010 Population and Housing Census). Out of this about 96% have been issued with I.D Cards.

33. The total amount of money received from the Government of Ghana (GOG) was One Million and Eighty Six Thousand, Four Hundred and Thirty – Six Ghana Cedis, Eighty Pesewas (GHS 1,086,436.80). Out of this, Nine Hundred and Seventy – One Thousand, Eight Hundred and Twelve Cedis, Fifty- Five Pesewas (GHS 971,812.55) have been paid to healthcare providers. Total indebtedness of the scheme as at 31st December, 2012 stood at Ninety – Six Thousand, Eight Hundred and Two Cedis, Ten Pesewas (GHS 96, 802.10)
34. The main challenges the Scheme encounters are understaffed and inadequate computers and UPS.

Water and Sanitation

35. 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

36. 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 174 boreholes, 6 hand-dug wells fitted with pumps, 3 small town water system, and 11 pipe systems as well as over 500 unprotected wells. About 71.3 per cent of the population has access to pipe-borne water, boreholes and hand-dug wells fitted with pumps. The remaining 28.7 per cent draw water from rivers, streams, brooks and ponds etc. The table below shows water facilities in the district.

Table 7: Sources of Water

AREA COUNCILS	WATER FACILITY, POPULATION AND COVERAGE						
	2011						
	2000 CENSUS	BH	HDW	PS	PPOP	POPC	COV
Agona	20,780	25		2	29,546	24,967	84.9
Apowa	25,698	24		5	36,539	28,512	78.0
Abura	17,182	40	2	2	24,430	14,383	58.9
Busua	5,567	19	1		7,915	5,344	67.5
Dixcove	13,695	31	1	2	18,915	13,616	72.0
Ewusiejoe	12,218	35	2		17,372	9,213	53.0
TOTAL	95,140	174	6	11	134,718	96,035	71.3

Source: DWST, 2012

Sanitation Situation

37. Currently, out of the 123 communities in the Ahanta West District, only 5 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 Damtse in Agona Nkwanta.
38. 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 8: Sanitation Facilities

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

Source: DEHU, 2011

Youth Employment

39. The National Youth Employment Programme, now Ghana Youth Employment and Entrepreneur Development Agency (GYEEDA) in the District run 9 modules under the paid module with 901 personnel. The Self-Employed module now has 230 participants/ trainees. The tables show the number of employees under the two modules.

Table 9: 9a: Paid Modules

S/NO.	MODULE	NUMBER OF PEOPLE EMPLOYED
1	Community Education Teaching Assistant (CETA)	59
2	Health Extension Workers (HEW)	49
3	Community Police Assistant (CPA)	12
4	Paid Internship	6
5	Fire Service Assistant (FSA)	13
6	Teacher Community Assistants Initiative (TCAI)	21
7	Zoomlion	293
8	Eco Brigade	440
9	Oil and Gas	8
TOTAL		901

Source: Ahanta West National Youth Employment, 2012.

Table 10: Self-Employed Module

TRADE & VOCATION	BATCH		TOTAL
	1ST	2 ND	
Hairdressing	40		40
Dressmaking	40	130	170
Rlg mobile phones repairs	5	15	20

Source: Ahanta West National Youth Employment, 2012.

PERFORMANCE OF 2010 – 2012 BUDGET

Revenue Performance

40. There has been a steady growth in revenue performance of the Assembly over the three year period. Total revenue rose from GHS 1,648,936.99 in 2010 to GHS 3,223,032.33 in 2011 representing 95.5 percentage point increase. The 2012 fiscal year recorded an increase of GHS 49,917.32 in revenue over the 2011 figure. Total amount realized was GHS 3,272,949.65, which represents an increase of 1.5 per cent. Internally Generated Fund performance has been impressive over the three year period (2010-2012). After generating an amount of GHS 393,948.05 in 2010, it increased to GHS 446,442.80 in 2011 representing an increase of 13.1 per cent over the 2010 fiscal year. The 2012 fiscal year recorded an impressive amount of GHS 584,170.73 representing 91.7 per cent of the IGF budget. This amount also represents 30.8 per cent increase over the 2011 actual. Revenue from Lands and Fees and Fines exceeded their budget figures by 43.5 and 3.0 per cent respectively.

41. For Grants, an amount of GHS 2,688,778.92 out of GHS 3,044,764.00 budget representing 88.3 per cent was received during the 2012 fiscal year. This amount fell below the 2011 amount by GHS 87,810.61. GOG Salaries also exceeded the budget figure in 2012 by 99.3 per cent. This was due to the implementation of the Single Spine Salary Policy. District Assemblies Common Fund also recorded an impressive mobilization rate of 73.6 per cent, even though the fourth quarter was not received. Financial Encumbrances for Decentralized Departments recorded low percentage because most of the departments did not receive anything during the period. The table below gives the performance of the various revenue items during the period.

Table 11: Revenue Summary for 2010-2012

Revenue items	Estimated 2010	Actual 2010	% Mob.	Estimated 2011	Actual 2011	% Mob.	Estimated 2012	Actual 2012	% Mob
INTERNALLY GENERATED FUND									
Rates	58,500.00	55,209.40	94.4	93,500.00	45,642.08	48.8	126,000.00	64,904.53	51.5
Lands	101,300.00	137,507.00	135.7	181,020.00	131,100.00	72.4	155,700.00	223,465.68	143.5
Fees and Fines	55,934.00	71,088.00	127.1	106,600.00	73,475.90	68.9	80,360.00	82,785.00	103.0
Licenses	127,795.00	53,567.23	41.9	188,921.06	94,029.00	49.8	184,314.00	154,050.66	83.6
Rent	19,560.00	21,253.10	108.7	26,270.00	29,913.50	113.9	38,540.00	36,231.50	94.0
Investment	10,300.00	520.00	5.1	10,300.00	45,471.00	441.5	14,100.00	6,050.00	42.9
Miscellaneous	36,710.00	54,803.32	149.3	79,000.00	26,811.32	33.9	38,100.00	16,683.36	43.8
Total	410,099.00	393,948.05	96.1	685,611.06	446,442.80	65.1	637,114.00	584,170.73	91.7
GRANTS									
GOG Salaries	337,308.00	523,548.30	155.2	472,231.20	590,651.60	125.1	546,912.00	1,090,180.68	199.3
DACF	1,600,000.00	681,764.24	42.6	2,168,495.00	1,649,391.54	76.1	841,052.90	618,963.63	73.6
HIPC	-	25,000.00	-	-	65,000.00	-	30,000.00	25,000.00	83.3
DACF (MP)	-	24,676.40	-	-	51,814.50	-	80,000.00	15,232.66	19.0
DDF	-	-	-	-	-	-	986,919.40	391,529.97	39.7
MSHAP				0.00	0.00	0.00	5,000.00	2,000.00	40.0
SANITATION FUND				226,000.00	184,000.00	81.4	0.00	64,000.00	-
DISABILITY FUND				15,000.00	11,715.79	78.1	67,170.00	67,881.78	101.1
GSFP				200,000.00	180,936.10	90.5	450,000.00	405,402.20	90.1
DECENTRALIZED DEPARTMENTS				65,000.00	43,080.00	66.3	42,709.70	8,588.00	20.1
Total	1,937,308.00	1,254,988.94	64.8	3,146,726.20	2,776,589.53	88.2	3,044,764.00	2,688,778.92	88.3
Grand Total	<u>2,347,407.00</u>	<u>1,648,936.99</u>	<u>70.2</u>	<u>3,832,337.26</u>	<u>3,223,032.33</u>	<u>84.1</u>	<u>3,681,878.00</u>	<u>3,272,949.65</u>	<u>88.9</u>

Source: Finance Department & Budget Unit of the Ahanta West District Assembly, 2012

Expenditure Performance (2010-2012)

42. The District expended within its budget over the period. Most of the District revenue went into capital expenditure and personnel emoluments, accounting for 44 per cent and 36 per cent respectively of the overall expenditure in 2010. Capital expenditure rose to 63.6 per cent in 2011 but reduced to 47.1 per cent of total expenditure in 2012. The high decrease in capital expenditure in 2012 was largely due to poor performance of the DDF. Overall, the Assembly expended 86.1 per cent of its budget for the 2012 fiscal year. This is an improvement over the 2011 fiscal year by 11.3 per cent, even though the approved amounts for the two periods were almost equal. Total amount expended over the three-year period amounts to GHS 7,530,293.70. Personnel Emolument for the 2012 fiscal year saw an impressive performance due to the implementation of the Single Spine Salary Policy by Government.

The District also exceeded the budget for maintenance and repairs due to payment of some outstanding bills for 2010 and 2011 to the service providers. The table below gives the expenditure summary for the three year period.

Table 12: Expenditure Summary for the 3 year period (2010-2012)

Expenditure Item	Estimated 2010	Actual 2010	% Exp'd	Estimated 2011	Actual 2011	% Exp'd	Estimated 2012	Actual 2012	% Exp'd
RECURRENT									
Personnel Emolument	534,227.20	589,025.31	110.3	572,155.58	646,965.31	113.1	988,623.00	1,222,714.13	123.7
Travelling/ Transport	100,380.00	110,329.53	109.9	171,780.00	116,633.21	67.9	134,060.00	118,125.73	88.1
General expenditure	113,460.00	85,589.90	75.4	127,780.00	128,975.83	100.9	145,500.00	145,060.51	99.7
Maintenance & Repairs	19,928.00	24,863.10	124.8	35,400.00	35,799.58	101.1	35,200.00	43,279.38	123.0
Miscellaneous	150,825.00	105,914.59	70.2	176,357.68	72,725.20	41.2	143,157.00	149,048.00	104.1
Sub total	918,820.20	915,722.43	99.7	1,083,473.26	1,001,099.13	92.4	1,446,540.00	1,678,227.75	106.0
Capital expenditure	1,600,000.00	718,737.40	44.9	2,562,045.00	1,735,185.79	67.7	2,235,338.00	1,491,321.20	71.3
Grand Total	<u>2,518,820.20</u>	<u>1,634,459.83</u>	<u>64.9</u>	<u>3,645,518.26</u>	<u>2,726,284.92</u>	<u>74.8</u>	<u>3,681,878.00</u>	<u>3,169,548.95</u>	<u>86.1</u>

Source: Finance Department & Budget Unit of the Ahanta West District Assembly, 2012

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 13: Revenue Projections

	2013	2014	2015
INTERNALLY GENERATED REVENUE	706,974.00	868,408.00	1,032,375.00
GOG TRANSFERS			
COMPENSATION	1,653,019.00	1,676,162.00	1,685,419.00
GOODS AND SERVICES	61,790.00	63,520.00	62,407.00
ASSETS	58,512.00	60,150.00	59,097.00
DACF	1,399,703.00	1,624,628.75	1,913,554.45
DDF	784,061.00	521,589.00	564,309.00
HIPC	30,000.00	30,000.00	30,000.00
DACF (MP)	80,000.00	80,000.00	75,000.00
SCHOOL FEEDING	599,625.00	699,562.50	799,500.00
OTHER DONOR FUNDS	37,802.00	165,106.25	295,928.66
TOTAL	5,411,486.00	5,789,126.50	6,517,590.11

Table 14: Expenditures into Items by Economic Classes

	2013	2014	2015
COMPENSATION	1,810,554.00	1,835,902.20	1,846,041.30
GOODS AND SERVICES	1,970,320.00	1,968,987.00	1,932,218.00
ASSETS	1,630,612.00	845,179.80	787,215.70
TOTAL	5,411,486.00	4,650,060.00	4,565,474.00

Challenges and constraints

- ❖ Huge deductions from DACF at source;
- ❖ Late release of the DACF and other external sources;
- ❖ Unplanned and unauthorized purchases at the center;
- ❖ Poor nature of roads in the district affects the implementation of programmes and projects;
- ❖ Inadequate and unreliability data to prepare scientific budget;

- ❖ Inadequate public education and sensitization on the payment of rates and fees;
- ❖ Inconsistency between the financial reporting format and the budget reporting;
- ❖ Inadequate knowledge on the Composite Budget by key stakeholders in the district;

Adopted Strategies

43. The Assembly has adopted holistic measures to increase internal revenue to facilitate the implementation of its programmes and projects. These include:
- 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 mounts revenue collection points;
 - Undertake street naming and comprehensive data collection on rate payers in the district;
 - Organizing Public Budget hearings to involve the local people in the Budgeting process;
 - Formation of District Revenue Task Force to assist in revenue mobilization;
 - Area Councils strengthened to collect property rates;
 - Group collection during market days at the Agona Nkwanta Market;
 - Hold an accountability forum to account for monies collected from the rate payers;
 - Setting of revenue targets for collectors and awarding hardworking staff;
 - Sanctioning of rates and business operating permit defaulters;
 - Monitoring and evaluation strengthened;
 - Enforcing building regulations as a means of generating income
 - Gazetting of the Assembly's Bye-Laws and Fee-Fixing Resolution.

Table 15: SUMMARY OF 2013 MMDA BUDGETS

Department	Goods and services	Assets	Compensation	Total	Funding					Total
					GOG (compensation, goods and services and assets)	DDF	IGF	DACF	OTHER DONORS	
Central Administration	779,397.00	196,099.00	872,918.00	1,848,414.00	757,543.00	42,720.00	654,594.00	393,557.00	0.00	1,848,414.00
Finance	10,780.00	6,000.00	70,040.00	86,820.00	69,500.00	-	11,320.00	6,000.00	-	86,820.00
Education youth and sports (schedule 2)	685,000.00	749,612.00	-	1,434,612.00	636,625.00	217,335.00	-	580,652.00	-	1,434,612.00
Health (schedule 2)	350,410.00	238,100.00	120,142.00	708,652.00	139,062.00	213,100.00	23,080.00	328,410.00	5,000.00	708,652.00
Agriculture	84,821.00	55,714.00	530,053.00	670,588.00	564,042.00	55,714.00	-	20,500.00	30,332.00	670,588.00
Physical Planning	16,147.00	32,162.00	61,863.00	110,172.00	64,470.00	-	13,702.00	32,000.00	-	110,172.00
Social Welfare & Community Development	15,226.00	-	71,984.00	87,210.00	84,740.00	-	-	-	2,470.00	87,210.00
Works	28,539.00	352,925.00	83,554.00	465,018.00	166,964.00	255,192.00	4,278.00	38,584.00	0.00	465,018.00
TOTAL	1,970,320.00	1,630,612.00	1,810,554.00	5,411,486.00	2,482,946.00	784,061.00	706,974.00	1,399,703.00	37,802.00	5,411,486.00

KEY FOCUS AREA OF THE BUDGET

44. 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.

Table 16: KEY FOCUS AREA

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
Fiscal Management	Policy	Improve public expenditure management	Introduce efficient financial management in key sectors of the economy, including energy	<ul style="list-style-type: none"> ✚ Provide travel & transport annually ✚ Provide office supplies & office consumables annually ✚ Provide maintenance & repairs ✚ Provide miscellaneous other expenses ✚ Provide utilities annually ✚ Regulate miscellaneous expenditure quarterly 	IGF	Local Government
Develop Small and Medium	Micro, and	Improve efficiency and competitiveness	Provide training and business development	<ul style="list-style-type: none"> ✚ Assembly's support to the Rural Enterprise Programme 	DACF	

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
Enterprises (MSMEs)		of MSMEs	services	<ul style="list-style-type: none"> Organise training programme for 20 new businesses on fund mobilization and financial management 		Economic
Accelerated Modernization of Agriculture		Improve agricultural productivity	Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate delivery of extension services to their members	<ul style="list-style-type: none"> Intensify the development of out-grower schemes and FBOs to achieve three tier FBO structure in the district Facilitate the linkage of livestock, FBOs credit sources and markets 	GOG	
		Increase agricultural competitiveness and enhance integration into domestic and international markets	Provide relevant technology, market infrastructure (cold chain), and financing to enable operators to respond to the changing needs of markets	<ul style="list-style-type: none"> Identify, update and disseminate existing technological packages Train and resource extension staff in post-harvest handling technologies Support to agric department to organise workshops to sensitize fishermen and farmers to work 	GOG	

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
				<ul style="list-style-type: none"> with banks ✚ Lobby supermarkets, hotels and restaurants to participate in selected commodity value chains with a smallholder production base 		
Accelerated Modernization		Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises	<ul style="list-style-type: none"> ✚ Use mass communication system and electronic media for livestock extension delivery that responds to practical gender needs ✚ Rehabilitate, re-stock and build capacity of livestock breeding stations to produce improved breeds for farmers ✚ Facilitate the acquisition of breeding stocks by men and women farmers ✚ Identify areas with acute problems of 	GOG	Economic

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
of Agriculture				<ul style="list-style-type: none"> water for livestock and construct water points ✚ Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers ✚ Promote community grazing lands ✚ Advocates for the construction of slaughter houses/ slabs in the district ✚ Construct slaughter house 		
		Promote fisheries development for food security and income	Improve existing fish landing sites and develop related infrastructure for storage, processing and exports	✚ Disseminate existing culture fisheries technological packages in all parts of the district		
		Improve institutional coordination for	Create District Agricultural Advisory Services	✚ Support the celebration of National Farmers' day	DDF GOG	

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
		agriculture development	(DAAS) to provide advice on productivity enhancing technologies	<ul style="list-style-type: none"> ✚ Sensitize all MOFA staff on the communications strategy and the civil service code ✚ Improve access to and build staff capacity in ICT 		
		Build institutional frameworks for sustainable extractive and natural resources management	Build capacity in application of Strategic Environmental Assessment (SEA) tool in the planning process	✚ Train staff of MOFA on principles and procedures of SEA	GOG	
Community Participation in natural resource management		Enhance community participation in environmental and natural resources management by awareness raising	Develop initiatives to increase awareness of the conditions of natural resources among local communities	✚ Organise community sensitization on environmental and personal management for 15 communities		
				✚		

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
Transport Infrastructure: Road, Rail, Water and Air Transport		Create and sustain an efficient transport system that meets user needs	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs	<ul style="list-style-type: none"> ✚ Spot improvement of some selected roads in the District ✚ Creation of access roads within new settlements in the District ✚ Complete the payment of motor Grader procured in 2010 	GOG DDF DACF	Economic
Energy Supply to Support Industries and Households		Provide adequate and reliable power to meet the needs of Ghanaians and for export	Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid	<ul style="list-style-type: none"> ✚ Procure 300 low tension poles to communities 	DDF	
Human Settlements Development		Promote well structured and integrated urban Development	Promote urbanization as a catalyst for economic growth, social improvement, and environmental sustainability	<ul style="list-style-type: none"> ✚ Public education on land use planning in the district ✚ Organise Technical Sub-Committee meetings ✚ Organise Statutory Planning Committee 	IGF DACF	Local Government

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
				<ul style="list-style-type: none"> meeting ✚ Documentation of District Assemblies' properties ✚ Preparation of planning schemes for 4 communities in the district 		
Water and Environmental Sanitation and hygiene		Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms	<ul style="list-style-type: none"> ✚ Construct water extension from Agona to Himakrom ✚ Repair damaged and non-functioning boreholes in some communities in the District ✚ Extension of water from Agona Nkwanta to Aboadi ✚ Completion of the mechanization of borehole at Himakrom for the Agona Nkwanta water system ✚ Construction of drainage systems in the District 	DDF & CF (MP)	Social

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
		Accelerate the provision and improve environmental sanitation	Adopt CLTS for the promotion of household sanitation	<ul style="list-style-type: none"> ✚ Construct 1No refuse bay at Busua ✚ Procure 20 litter bins for the six Area Councils ✚ Provision of toilet facilities to some communities in the District 	DACF	Environment
			Strengthen Public-Private Partnerships in waste management	<ul style="list-style-type: none"> ✚ Fumigation and Sanitation 		✚
		Improve sector institutional capacity	Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate	<ul style="list-style-type: none"> ✚ Recruit 5 sanitary workers ✚ Provide logistics for food vendors screening and registration 	IGF	
		Increase equitable access to and	Provide infrastructure facilities for schools	<ul style="list-style-type: none"> ✚ Completion of 1No. 3 unit Classroom Block with ancillary facilities 		

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
Education		participation in education at all levels	at all levels across the country particularly in deprived areas	<p>at Agona Nkwanta Model</p> <ul style="list-style-type: none"> ✚ Completion of 1No. 3 unit Classroom Block with ancillary facilities at Abaase Tumentu ✚ Completion of 1No. 2 unit K.G Block with ancillary facilities at New Akwidaa ✚ Completion of 1No. 2 unit K.G Block with ancillary facilities at Ahanta Anyinase ✚ Completion of 1No. 6 units Teachers' quarters at Princess Akatekyie ✚ Completion of 1No. 3 unit Classroom Block with ancillary facilities at Gyabenkrom ✚ Completion of 1No. single storey boys' dormitory at Baidoo Bonsoe Senior High Technical School at Agona Nkwanta 	<p>DACF</p> <p>DDF</p>	Social

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
				✚ Construction of 1No. 2 unit K.G Block with ancillary facilities at Abura		
				✚ Manufacture and supply 2000 pieces of furniture for public schools in the district	DACF	
			Provide uniforms in public schools in deprived Communities	✚ Provide 1000 pieces of school uniform to public schools		✚
			Expand school feeding programme progressively to cover all deprived communities and link it to the local economies	✚ Operations of the Ghana School Feeding Programme in the District	GOG	✚
		Improve quality of teaching and learning	Improve the teaching of science, technology and mathematics in all basic schools	✚ Organise STME clinics for Basic schools in the district	DACF	✚

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
Education		Improve quality of teaching and learning	Introduce programme of national education quality assessment	<ul style="list-style-type: none"> ✚ Organise annual B.E.C.E Mocks Exams for basic schools ✚ Form Library Clubs in Senior and Junior high schools in the district 	DACF	Social
			Increase the number of trained teachers, trainers, instructors and attendants at all levels	<ul style="list-style-type: none"> ✚ Provide scholarship to needy but brilliant students in tertiary institutions. 		
		Develop and retain human resource capacity at national, regional and district level	Provide adequate resources and incentives for human resource capacity development	<ul style="list-style-type: none"> ✚ Payment of allowance to some nursery teachers 	DACF (MP)	
Sports Development		Develop comprehensive sports policy	Promote schools sports	<ul style="list-style-type: none"> ✚ Support to organise annual sports festival ✚ Leveling of school park at Baidoo Bonsoe Senior High School 	DACF	

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
Health		Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas	<ul style="list-style-type: none"> ✚ Establish 1No. CHPS compound at Ewusiejoe ✚ Construction of 1No. CHPS compound at Funkoe ✚ Completion of 1No CHPS compound at Aketenchie 	<p>DACF (MP)</p> <p>DDF</p>	
			Expand access to primary health care	✚ Construction of 1No. 3 unit mothers' hostel at Dixcove Government Hospital.		✚
		Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies	<ul style="list-style-type: none"> ✚ Support malaria control programme ✚ Support the National Immunization programme in the district ✚ Support the National TB control programme in the district 	DACF	✚

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
HIV&AIDS, STD's and TB		Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioural change strategies especially for high risk groups	<ul style="list-style-type: none"> ✚ Implementation of the District Response Initiative Programme ✚ Organise sensitization programme against HIV&AIDS stigmatization in the six Area Councils 	MSHAP/DACF	Social
			Address gender-based vulnerability including violence and coercion and marginalization of PLHIV	✚ Carry out Co-ordination, Monitoring and Evaluation of HIV and AIDS in the District.	MSHAP	
Disability		Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	Mainstream issues of disability into the planning process at all levels	✚ Support to people with disability	DACF	
		Develop targeted social interventions for	Ensure accelerated development of social and	✚ Support to community initiated projects	DACF IGF DACF (MP)	✚

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
Poverty and Income Inequalities reduction		vulnerable and marginalized groups	economic infrastructure and services in rural areas and poor urban communities			
			Implement local economic development activities to generate employment and social protection strategies	✚ Implement local economic development activities in the district	DACF	✚
		Establishment of special purpose development vehicle	Create special development zones including the Western Corridor Development Authority, the Eastern Corridor Development Authority and the Forest Belt	✚ Carry out sensitization on the AWDA/KOICA project	DACF	✚
Local Governance and Decentralization		Ensure effective implementation of the Local	Strengthen existing sub-district structures to	✚ Construction of 1No. Area Council Office at Apowa	IGF	




KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
		Government Service Act	ensure effective operation	<ul style="list-style-type: none"> Provide in-service training to the Area Councils staff 		Local Government
		Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the MMDAs towards effective revenue mobilization	<ul style="list-style-type: none"> Provide logistics to the District Revenue Collectors Organise annual revenue mobilization and management training programme for all DA's Revenue staff 	DACF	

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
Public Policy Management		Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants	<ul style="list-style-type: none"> ✚ Rehabilitate SSNIT flat for senior staff members at Agona Nkwanta ✚ Completion of 1No. Administration Block Annex at Agona Nkwanta ✚ Procure 4No. split Air conditioners for the Assembly ✚ Procure 3No. laptop computers for three heads of departments ✚ NALAG Dues ✚ Procure 1No. digital camera for project inspection and monitoring ✚ Procure 1No. external hard disk for the Public Works unit ✚ Administrative expenses of Feeder Roads Unit 	DACF	
				GOG		

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
			Develop human resource development policy for the public sector	<ul style="list-style-type: none"> ✚ Capacity building of Assembly Staff and Assembly Members ✚ Sponsor core DPCU members to pursue courses 	DDF	
		Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	Strengthen M&E capacity and coordination at all levels	<ul style="list-style-type: none"> ✚ Assembly's funding of District Planning and Co-ordinating Unit (DPCU) programmes 	DACF	
Development Communication		Promote Social Accountability in the public policy cycle	Promote participatory budgeting expenditure tracking and M/E across sectors and district	<ul style="list-style-type: none"> ✚ Organise consultative meeting with the citizenry on the annual fee-fixing resolution and budget ✚ Organise annual District Accountability Forum ✚ Prepare and implement the District Composite Budget 	DACF	

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
						Local Government
			Use communication as a tool for participatory M &E and social accountability	✚ Gazzetting of the annual fee-fixing resolution and other documents	✚	✚
Evidence-Based Decision Making		Improve accessibility and use of existing database for policy formulation, analysis and decision-making	Support MDAs to generate data for effective planning and budgeting	✚ Develop a comprehensive database for Planning and Budgeting in the district	✚	✚
Women Empowerment		Empower women and mainstream gender into socio-economic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender	✚ Organise community fora on outmoded cultural practices		✚ GOG

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
			discrimination			
Access to Rights and Entitlement	Protect the rights and entitlements of women and children	Review and implement the Gender and Children's Policy		<ul style="list-style-type: none"> ✚ Organise sensitization programmes on consensual unions and teenage pregnancy ✚ Organise sensitization programme on the Children's Act ✚ Sensitize adults on Marriage Law ✚ Identify and sensitize unregistered Day Care Centres on Act 560 of 1998 ✚ Organise training workshop for 200 teachers on child development ✚ Educate people on the need to care and support orphans and vulnerable children 	✚	✚
Rule of Law and Justice	Increase the capacity of the legal system to	Improve case management systems of the		✚ Provide logistics to the District court	IGF	✚

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES	FUND SOURCE (S)	SECTOR
		ensure speedy and affordable access to justice for all	courts including scaling-up mechanisms, enhance human resource levels, expand infrastructure and adequately resource state and non-state agencies providing legal aid			
Public Safety and Security		Increase national capacity to ensure safety of life and property	Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies	<ul style="list-style-type: none">  Construct fire hydrants at the Administration and the Finance block  Provide support to NADMO 	IGF DACF	

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	1,810,554		
0102 2. Improve public expenditure management	134,731	513,310		
0203 1. Improve efficiency and competitiveness of MSMEs	0	11,612		
0301 1. Improve agricultural productivity	0	5,801		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	9,500		
0301 4. Promote selected crop development for food security, export and industry	0	5,400		
0301 5. Promote livestock and poultry development for food security and income	0	72,814		
0301 6. Promote fisheries development for food security and income	0	2,500		
0301 7. Improve institutional coordination for agriculture development	0	20,500		
0302 3. Build institutional frameworks for sustainable extractive and natural resources management	0	2,500		
0306 3. Improve knowledge and awareness on appropriate coastal resources management	0	15,000		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	4,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	187,671		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	90,000		
0506 5. Promote well structured and integrated urban development	0	39,362		
0511 2. Accelerate the provision of affordable and safe water	0	87,455		
0511 3. Accelerate the provision and improve environmental sanitation	0	341,000		
0511 6. Improve sector institutional capacity	0	7,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,349,237		
0601 2. Improve quality of teaching and learning	0	62,050		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	20,000		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	223,100		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	7,205		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	11,625		
0605 1. Develop comprehensive sports policy	0	4,375		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	58,650		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	124,000		
0615 4. Establishment of special purpose development vehicle	0	5,967		
0702 1. Ensure effective implementation of the Local Government Service Act	0	62,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,276,755	9,000		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	115,346		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	50,000		
0706 3. Promote Social Accountability in the public policy cycle	0	35,808		
0707 1. Empower women and mainstream gender into socio-economic development	0	1,844		
0709 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	2,000		
0709 3. Increase national capacity to ensure safety of life and property	0	24,000		
0711 10. Protect the rights and entitlements of women and children	0	9,300		
0714 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	10,000		
Grand Total ¢	5,411,486	5,411,486	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

Revenue Item	2011 Actual Collection	Approved Budget 2012	Revised Budget 2012	Actual Collection 2012	Variance	% Perf	Projected 2013
Central Administration, Administration (Assembly Office),							
Ahanta West - Agona Nkwanta							
Taxes	45,642.08	157,750.00	126,000.00	64,904.53	-61,095.47	51.5	157,750.00
113 Taxes on property	45,642.08	157,750.00	126,000.00	64,904.53	-61,095.47	51.5	157,750.00
Grants	2,734,053.53	4,569,780.80	3,012,854.00	2,680,334.92	-332,519.08	89.0	4,569,780.80
132 Non Governmental Agencies	280.00	2,470.00	4,700.00	0.00	-4,700.00	0.0	2,470.00
133 From other general government units	2,733,773.53	4,567,310.80	3,008,154.00	2,680,334.92	-327,819.08	89.1	4,567,310.80
Other revenue	400,119.72	549,224.00	505,684.00	519,667.60	13,983.60	102.8	549,224.00
141 Property income [GFS]	207,060.50	234,550.00	211,440.00	265,717.18	54,277.18	125.7	234,550.00
142 Sales of goods and services	163,724.40	268,614.00	252,784.00	234,069.66	-18,714.34	92.6	268,614.00
143 Fines, penalties, and forfeits	2,523.50	5,860.00	5,360.00	2,766.00	-2,594.00	51.6	5,860.00
145 Miscellaneous and unidentified revenue	26,811.32	40,200.00	36,100.00	17,114.76	-18,985.24	47.4	40,200.00
Agriculture, ,							
Ahanta West - Agona Nkwanta							
Grants	43,217.00	64,320.59	31,700.00	8,042.60	-23,657.40	25.4	64,320.59
131 From foreign governments	717.00	30,332.74	25,360.00	0.00	-25,360.00	0.0	30,332.74
133 From other general government units	42,500.00	33,987.85	6,340.00	8,042.60	1,702.60	126.9	33,987.85
Works, Feeder Roads,							
Ahanta West - Agona Nkwanta							
Grants	0.00	70,410.47	5,640.00	0.00	-5,640.00	0.0	70,410.47
133 From other general government units	0.00	70,410.47	5,640.00	0.00	-5,640.00	0.0	70,410.47
Grand Total	3,223,032.33	5,411,485.86	3,681,878.00	3,272,949.65	-408,928.35	88.9	5,411,485.86

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item

2012

2013

2014

2015

Total

Central Administration, Administration (Assembly Office).

Ahanta West - Agona Nkwanta

Taxes	64,904.53	157,750.00	182,150.00	258,250.00	598,150.00
11 Taxes on property	64,904.53	157,750.00	182,150.00	258,250.00	598,150.00
Grants	2,680,334.92	4,569,780.80	4,785,987.44	5,350,484.05	14,706,252.29
13 Non Governmental Agencies	0.00	2,470.00	2,470.00	2,470.00	7,410.00
13 From other general government units	2,680,334.92	4,567,310.80	4,783,517.44	5,348,014.05	14,698,842.29
Other revenue	519,667.60	549,224.00	686,258.00	774,125.00	2,009,607.00
14 Property income [GFS]	265,717.18	234,550.00	269,370.00	297,400.00	801,320.00
14 Sales of goods and services	234,069.66	268,614.00	343,388.00	402,685.00	1,014,687.00
14 Fines, penalties, and forfeits	2,766.00	5,860.00	5,500.00	6,040.00	17,400.00
14 Miscellaneous and unidentified revenue	17,114.76	40,200.00	68,000.00	68,000.00	176,200.00

Agriculture. . .

Ahanta West - Agona Nkwanta

Grants	8,042.60	64,320.59	64,320.59	64,320.59	192,961.77
13 From foreign governments	0.00	30,332.74	30,332.74	30,332.74	90,998.22
13 From other general government units	8,042.60	33,987.85	33,987.85	33,987.85	101,963.55

Works, Feeder Roads.

Ahanta West - Agona Nkwanta

Grants	0.00	70,410.47	70,410.47	70,410.47	211,231.41
13 From other general government units	0.00	70,410.47	70,410.47	70,410.47	211,231.41

Grand Total

3,272,949.65 5,411,485.86 5,789,126.50 6,517,590.11 17,718,202.47

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
220 01 01 000 25	5,276,754.80	3,644,538.00	3,264,907.05	-2,011,847.75
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0702 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 31st December, 2013				
Taxes on property	157,750.00	126,000.00	64,904.53	-92,845.47
1131001 Basic Rates	6,000.00	4,000.00	1,450.90	-4,549.10
1131002 Property Rates	140,500.00	116,000.00	63,453.63	-77,046.37
1131003 Property Rate Arrears	2,250.00	5,000.00	0.00	-2,250.00
1131004 Unassessed Rates	9,000.00	1,000.00	0.00	-9,000.00
<i>Output</i> 0003 Lands and Royalties are projected based on the exponential growth rate law by Dec, 2013				
Property income [GFS]	176,700.00	158,800.00	223,435.68	46,735.68
1412001 Mineral Royalties	40,000.00	27,000.00	98,596.00	58,596.00
1412003 Stool Land Revenue	34,000.00	36,100.00	52,000.00	18,000.00
1412004 Sale of Building Permit Jacket	3,500.00	2,000.00	2,446.00	-1,054.00
1412005 Registration of Plot	4,300.00	2,700.00	5,678.00	1,378.00
1412007 Building Plans / Permit	86,100.00	74,000.00	64,216.68	-21,883.32
1412009 Comm. Mast Permit	8,000.00	15,000.00	0.00	-8,000.00
1412012 Other Royalties	800.00	2,000.00	499.00	-301.00
<i>Output</i> 0004 Estimates on licences are derived from pre-printed licences/bills by Dec, 2013				
Sales of goods and services	184,314.00	178,584.00	154,050.66	-30,263.34
1422001 Pito / Palm Wire Sellers Tapers	90.00	90.00	0.00	-90.00
1422002 Herbalist License	540.00	540.00	262.00	-278.00
1422005 Chop Bar Restaurants	1,000.00	1,000.00	2,260.00	1,260.00
1422008 Letter Writer License	120.00	120.00	0.00	-120.00
1422009 Bakers License	240.00	240.00	18.00	-222.00
1422010 Bicycle License	72.00	12.00	0.00	-72.00
1422011 Artisan / Self Employed	4,600.00	4,600.00	1,905.00	-2,695.00
1422012 Kiosk License	6,000.00	6,000.00	1,629.00	-4,371.00
1422013 Sand and Stone Conts. License	5,600.00	5,600.00	3,137.50	-2,462.50
1422014 Charcoal / Firewood Dealers	900.00	900.00	0.00	-900.00
1422015 Fuel Dealers	50.00	50.00	0.00	-50.00
1422016 Lotto Operators	480.00	480.00	0.00	-480.00
1422017 Hotel / Night Club	2,000.00	2,000.00	345.00	-1,655.00
1422018 Pharmacist Chemical Sell	1,440.00	1,440.00	318.50	-1,121.50
1422019 Sawmills	192.00	192.00	40.00	-152.00
1422020 Taxicab / Commercial Vehicles	4,890.00	4,890.00	3,686.00	-1,204.00
1422021 Factories / Operational Fee	57,000.00	57,000.00	129,283.66	72,283.66
1422023 Communication Centre	432.00	432.00	398.00	-34.00
1422025 Private Professionals	216.00	216.00	160.00	-56.00
1422026 Maternity Home /Clinics	360.00	360.00	60.00	-300.00
1422028 Telecom System / Security Service	75,000.00	69,000.00	0.00	-75,000.00
1422029 Mobile Sale Van	240.00	240.00	200.00	-40.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422030 Entertainment Centre	500.00	500.00	249.00	-251.00
1422032 Akpeteshie / Spirit Sellers	2,400.00	2,400.00	761.00	-1,639.00
1422034 Hand Carts	120.00	120.00	26.00	-94.00
1422036 Petroleum Products	420.00	420.00	255.00	-165.00
1422037 Traditional Medicine	96.00	96.00	0.00	-96.00
1422038 Hairdressers / Dress	1,800.00	1,800.00	1,767.00	-33.00
1422040 Bill Boards	3,000.00	3,330.00	661.00	-2,339.00
1422042 Second Hand Clothing	240.00	240.00	18.00	-222.00
1422044 Financial Institutions	3,000.00	3,000.00	550.00	-2,450.00
1422045 Commercial Houses	500.00	500.00	54.00	-446.00
1422046 Boarding and Advertising	500.00	500.00	0.00	-500.00
1422047 Photographers and Video Operators	860.00	860.00	511.00	-349.00
1422048 Shoe / Sandals Repairs	100.00	100.00	0.00	-100.00
1422049 Fitters	480.00	480.00	90.00	-390.00
1422051 Millers	360.00	360.00	276.00	-84.00
1422052 Mechanics	588.00	588.00	236.00	-352.00
1422053 Block Manufacturers	300.00	300.00	250.00	-50.00
1422055 Printing Press / Photocopy	144.00	144.00	0.00	-144.00
1422057 Private Schools	336.00	336.00	0.00	-336.00
1422061 Susu Operators	240.00	240.00	20.00	-220.00
1422066 Public Letter Writers	168.00	168.00	0.00	-168.00
1422067 Beers Bars	3,200.00	3,200.00	3,124.00	-76.00
1422071 Business Providers	1,500.00	1,500.00	0.00	-1,500.00
1422072 Registration of Contracts / Building / Road	500.00	500.00	500.00	0.00
1422074 Registration of Quarries	1,000.00	1,000.00	1,000.00	0.00
1422075 Chain Saw Operator	500.00	500.00	0.00	-500.00

Output 0005 Fees and Fines are estimated to ensure a realistic budget by Dec, 2013

Sales of goods and services	84,300.00	74,200.00	80,019.00	-4,281.00
1423001 Markets	71,000.00	62,000.00	61,056.10	-9,943.90
1423007 Pounds	300.00	300.00	150.00	-150.00
1423010 Export of Commodities	7,500.00	9,000.00	11,613.90	4,113.90
1423011 Marriage / Divorce Registration	300.00	300.00	1,450.00	1,150.00
1423012 Sub Metro Managed Toilets	3,600.00	1,800.00	700.00	-2,900.00
1423018 Loading Fees	1,600.00	800.00	5,049.00	3,449.00
Fines, penalties, and forfeits	5,860.00	5,360.00	2,766.00	-3,094.00
1430001 Court Fines	2,000.00	3,000.00	0.00	-2,000.00
1430005 Miscellaneous Fines, Penalties	3,060.00	1,560.00	1,869.00	-1,191.00
1430007 Lorry Park Fines	800.00	800.00	897.00	97.00

Output 0006 Rent on Assembly properties are estimated based on data available by Dec, 2013

Property income [GFS]	41,250.00	38,540.00	36,231.50	-5,018.50
1415012 Rent on Assembly Building	41,250.00	38,540.00	36,231.50	-5,018.50

Output 0007 Investment income are estimated based on an up-to-date and reliable data by Dec,2013

Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Property income [GFS]	16,600.00	14,100.00	6,050.00	-10,550.00
1415008 Investment Income	16,600.00	14,100.00	6,050.00	-10,550.00
Output 0008 Miscellaneous income are estimated based on inflows over time by Dec, 2013				
Miscellaneous and unidentified revenue	40,200.00	36,100.00	17,114.76	-23,085.24
1450004 Recoveries of Overpayments in Previous years	3,000.00	2,000.00	9,154.22	6,154.22
1450007 Other Sundry Recoveries	6,000.00	5,000.00	7,160.54	1,160.54
1450010 Miscellaneous Revenue	31,200.00	29,100.00	800.00	-30,400.00
Output 0009 Grants are estimated by the application of the exponential growth rate law by Dec, 2013				
Non Governmental Agencies	2,470.00	4,700.00	0.00	-2,470.00
1321001 Non Governmental Agencies	2,470.00	4,700.00	0.00	-2,470.00
From other general government units	4,567,310.80	3,008,154.00	2,680,334.92	-1,886,975.88
1331001 Central Government - GOG Paid Salaries	1,653,019.00	546,912.00	1,090,180.68	-562,838.32
1331002 DACF - Assembly	58,650.00	67,170.00	67,881.78	9,231.78
1331005 HIPC	30,000.00	30,000.00	25,000.00	-5,000.00
1331006 Sanitation Fund	256,000.00	0.00	64,000.00	-192,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	604,625.00	455,000.00	407,402.20	-197,222.80
1331009 G&S - decentralized departments	15,740.65	1,100.00	144.00	-15,596.65
1331010 DDF related recurrent transfers	42,720.00	39,019.00	39,019.00	-3,701.00
1332001 DACF Direct transfers-capital development projects	1,085,053.00	841,053.00	618,963.63	-466,089.37
1332002 DACF MP transfers-capital development projects	80,000.00	80,000.00	15,232.66	-64,767.34
1332003 Sector-specific asset transfers-decentralized departments	161.77	0.00	0.00	-161.77
1332004 the DDF transfers-capital development projects	741,341.38	947,900.00	352,510.97	-388,830.41
220 06 00 000 25	64,320.59	31,700.00	8,042.60	-56,277.99
Agriculture, ,				
Objective 0102 2. Improve public expenditure management				
Output 0002 Grants efficiently disbursed annually by 31st December, 2013				
From foreign governments	30,332.74	25,360.00	0.00	-30,332.74
1311002 Multilateral Donor Grants and Relief	30,332.74	25,360.00	0.00	-30,332.74
From other general government units	33,987.85	6,340.00	8,042.60	-25,945.25
1331009 G&S - decentralized departments	33,987.85	6,340.00	8,042.60	-25,945.25
220 10 04 000 25	70,410.47	5,640.00	0.00	-70,410.47
Works, Feeder Roads,				
Objective 0102 2. Improve public expenditure management				
Output 0002 Grants efficiently utilised by 31st December, 2013				
From other general government units	70,410.47	5,640.00	0.00	-70,410.47
1331009 G&S - decentralized departments	12,060.52	5,640.00	0.00	-12,060.52
1332003 Sector-specific asset transfers-decentralized departments	58,349.95	0.00	0.00	-58,349.95
Grand Total	5,411,485.86	3,681,878.00	3,272,949.65	-2,138,536.21

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections			
			2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	5,276,754.80			
Taxes on property						
1131001 Basic rates	0.10	6,000.00	60,000	70,000	85,000	
1131002 Property rates (Commercial Establishment)	1,000.00	130,000.00	130	150	220	
1131002 Property rates (Residential)	35.00	10,500.00	300	350	400	
1131003 Property rates arrears	150.00	2,250.00	15	6	5	
1131004 Unassessed Property rates	10.00	9,000.00	900	1,200	1,500	
Non Governmental Agencies						
1321001 Donor Support-Comm. Development	2,470.00	2,470.00	1	1	1	
From other general government units						
1331001 Compensation of Employees (Central Government)	137,751.58	1,653,019.00	12	13	14	
1332001 District Assemblies' Common Fund	210,263.25	841,053.00	4	5	6	
1332001 Arrears of Common Fund	244,000.00	244,000.00	1	1	1	
1331005 HIPC Fund	30,000.00	30,000.00	1	1	1	
1331008 MSHAP	5,000.00	5,000.00	1	1	1	
1332004 DDF (Investment)	478,869.00	478,869.00	1	1	1	
1332002 MP's Common Fund	15,000.00	60,000.00	4	4	5	
1332004 DDF Outstanding (Investment)	262,472.38	262,472.38	1	0	0	
1331008 GHANA SCHOOL FEEDING PROGRAM (GSFP)	49,968.75	599,625.00	12	14	16	
1332002 Arrears of Common Fund (M.P)	20,000.00	20,000.00	1	1	0	
1331006 Fumigation and Sanitation	64,000.00	256,000.00	4	4	5	
1331002 People with disability	14,662.50	58,650.00	4	5	6	
1331009 F.E-Town & Country Planning	2,985.09	2,985.09	1	2	2	
1331009 F.E from Central Government-Social Welfare	5,943.86	5,943.86	1	2	2	
1331010 DDF(Capacity Building)	42,720.00	42,720.00	1	1	2	
1332003 F.E-Town & Country Planning (Assets)	161.77	161.77	1	3	4	
1331009 F.E-Community Development	6,811.70	6,811.70	1	2	2	
Property income [GFS]						
1412003 Stool Lands Revenue	34,000.00	34,000.00	1	1	1	
1412005 Application for temporary structure	10.00	800.00	80	95	105	
1412007 Levy on temporary structure	10.00	1,200.00	120	140	170	
1412004 Sale of Building Permit forms	10.00	3,500.00	350	400	500	
1412007 Building Permit/ Plans	230.00	80,500.00	350	400	450	
1412005 Building plans submission fees/ Environmental fee	10.00	3,500.00	350	400	450	
1412007 Renewal of Building Permit	100.00	3,000.00	30	35	40	
1412007 Sign Boards permit	20.00	1,400.00	70	80	100	
1412009 Communication mast permit	2,000.00	8,000.00	4	7	9	
1412012 Felled oil palm tree permit	0.20	800.00	4,000	5,000	6,000	
1412001 Mineral Royalties	10,000.00	40,000.00	4	4	4	
1415012 Rent from market stalls and lock-up stores	48.00	38,400.00	800	900	950	
1415012 Assembly's hall rent	50.00	1,050.00	21	22	25	
1415012 Rent from Assembly residences	60.00	1,800.00	30	32	35	
1415008 Interest of investment	200.00	2,400.00	12	18	24	
1415008 Information Communication Technology	100.00	1,200.00	12	16	18	
1415008 Sale of Bidding Document	200.00	3,000.00	15	20	22	
1415008 Transport	500.00	10,000.00	20	35	45	
Sales of goods and services						

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
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	20.00	6,000.00	300	350	400
1422013 Sand and Stone Contractors registration	50.00	1,000.00	20	24	30
1422013 Sand and Stone trip fees	23.00	4,600.00	200	220	230
1422014 Charcoal/ Firewood dealers	45.00	900.00	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	21
1422020 Taxi/ Troto ,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	600.00	3,000.00	5	8	9
1422045 Cold store (Big)	500.00	500.00	1	1	2
1422011 Cold store (small)	24.00	72.00	3	4	4

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
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	1,900.00	57,000.00	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	80.00	3,200.00	40	60	70
1422047 Video Centres	50.00	500.00	10	15	15
1423001 Market Tolls	45.00	36,000.00	800	900	1,100
1423001 Market entry fees	140.00	35,000.00	250	300	360
1423010 Exportation fees	50.00	7,500.00	150	200	280
1423007 Pounds	60.00	300.00	5	6	10
1423012 Slot Laterines	300.00	3,600.00	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
Fines, penalties, and forfeits					
1430007 Spot fines (lorry parks)	20.00	800.00	40	50	60
1430001 Court Fines	20.00	2,000.00	100	120	160
1430005 Communal Fines	20.00	60.00	3	5	7
1430005 Environmental fees	10.00	3,000.00	300	200	150
Miscellaneous and unidentified revenue					
1450010 Donation	22,000.00	22,000.00	1	2	2
1450010 Unspecified receipt	8,000.00	8,000.00	1	2	2
1450004 Overpayment receipt	3,000.00	3,000.00	1	0	0
1450010 Unclaim sal/ allowance	200.00	200.00	1	0	0
1450010 Deposit	1,000.00	1,000.00	1	2	2
1450007 Stale cheques	6,000.00	6,000.00	1	1	1
		Total	64,320.59		
Agriculture..					
From foreign governments					
1311002 Donor support	30,332.74	30,332.74	1	1	1
From other general government units					
1331009 F.E from Central Government	33,987.85	33,987.85	1	1	1
		Total	70,410.47		
Works, Feeder Roads..					
From other general government units					
1331009 F.E from the Central Government (G&S)	12,060.52	12,060.52	1	1	1
1332003 F.E from the Central Government (Assets)	58,349.95	58,349.95	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
Grand Total		5,411,485.86			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ahanta West District - Agona Nkwanta		1,399,703	2,482,946	706,974	784,061	37,802	5,411,486
01 Central Administration		393,557	757,543	654,594	42,720	0	1,848,414
01 Administration (Assembly Office)		393,557	757,543	654,594	42,720	0	1,848,414
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		6,000	69,500	11,320	0	0	86,820
00		6,000	69,500	11,320	0	0	86,820
03 Education, Youth and Sports		580,652	636,625	0	217,335	0	1,434,612
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		576,277	636,625	0	217,335	0	1,430,237
03 Sports		4,375	0	0	0	0	4,375
04 Youth		0	0	0	0	0	0
04 Health		328,410	139,062	23,080	213,100	5,000	708,652
01 Office of District Medical Officer of Health		7,205	10,000	0	213,100	0	230,305
02 Environmental Health Unit		316,000	129,062	23,080	0	0	468,142
03 Hospital services		5,205	0	0	0	5,000	10,205
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		20,500	564,042	0	55,714	30,332	670,588
00		20,500	564,042	0	55,714	30,332	670,588
07 Physical Planning		32,000	64,470	13,702	0	0	110,172
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		32,000	64,470	13,702	0	0	110,172
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	84,740	0	0	2,470	87,210
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	54,950	0	0	0	54,950
03 Community Development		0	29,790	0	0	2,470	32,260
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		38,584	166,964	4,278	255,192	0	465,018
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	58,937	4,278	90,000	0	153,215
03 Water		0	13,000	0	74,455	0	87,455
04 Feeder Roads		38,584	95,028	0	90,737	0	224,349
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		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
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	0	1,773,321	1,789,851	1,791,054	2,172	5,356,398
0 Compensation of Employees	0	1,653,019	1,669,550	1,669,550	0	4,992,119
000 Compensation of Employees	0	1,653,019	1,669,550	1,669,550	0	4,992,119
0000 Compensation of Employees	0	1,653,019	1,669,550	1,669,550	0	4,992,119
Compensation of employees [GFS]	0	1,653,019	1,669,550	1,669,550	0	4,992,119
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	30,133	30,133	30,435	0	90,702
102 2. Fiscal Policy Management	0	30,133	30,133	30,435	0	90,702
0102 2. Improve public expenditure management	0	30,133	30,133	30,435	0	90,702
Use of goods and services	0	29,499	29,499	29,794	0	88,791
Other expense	0	635	635	641	0	1,911
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	1,612	1,612	1,628	0	4,851
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	1,612	1,612	1,628	0	4,851
0203 1. Improve efficiency and competitiveness of MSMEs	0	1,612	1,612	1,628	0	4,851
Use of goods and services	0	1,612	1,612	1,628	0	4,851
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	18,901	18,901	19,090	0	56,892
301 1. Accelerated Modernization of Agriculture	0	18,901	18,901	19,090	0	56,892
0301 1. Improve agricultural productivity	0	2,901	2,901	2,930	0	8,732
Use of goods and services	0	2,901	2,901	2,930	0	8,732
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,200	3,200	3,232	0	9,632
Use of goods and services	0	3,200	3,200	3,232	0	9,632
0301 4. Promote selected crop development for food security, export and industry	0	4,000	4,000	4,040	0	12,040
Use of goods and services	0	4,000	4,000	4,040	0	12,040
0301 5. Promote livestock and poultry development for food security and income	0	8,800	8,800	8,888	0	26,488
Use of goods and services	0	8,800	8,800	8,888	0	26,488

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	58,512	58,512	59,097	0	176,120
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	58,350	58,350	58,933	0	175,633
0501	2. Create and sustain an efficient transport system that meets user needs	0	58,350	58,350	58,933	0	175,633
	Non Financial Assets	0	58,350	58,350	58,933	0	175,633
506	6. Human Settlements Development	0	162	162	163	0	487
0506	5. Promote well structured and integrated urban development	0	162	162	163	0	487
	Non Financial Assets	0	162	162	163	0	487
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,050	1,050	1,061	0	3,161
601	1. Education	0	1,050	1,050	1,061	0	3,161
0601	2. Improve quality of teaching and learning	0	1,050	1,050	1,061	0	3,161
	Use of goods and services	0	1,050	1,050	1,061	0	3,161
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	10,094	10,094	10,195	2,172	32,554
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	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
707	7. Women Empowerment	0	1,844	1,844	1,862	0	5,550
0707	1. Empower women and mainstream gender into socio-economic development	0	1,844	1,844	1,862	0	5,550
	Use of goods and services	0	1,844	1,844	1,862	0	5,550
711	11. Access to Rights and Entitlement	0	8,250	8,250	8,333	2,172	27,004
0711	10. Protect the rights and entitlements of women and children	0	8,250	8,250	8,333	2,172	27,004
	Use of goods and services	0	8,250	8,250	8,333	2,172	27,004
Financing:IGF-Retained Sources		94,252	706,974	709,349	714,852	0	2,131,175
0	Compensation of Employees	21,738	157,535	159,110	159,110	0	475,756
000	Compensation of Employees	21,738	157,535	159,110	159,110	0	475,756
0000	Compensation of Employees	21,738	157,535	159,110	159,110	0	475,756
	Compensation of employees [GFS]	21,738	157,535	159,110	159,110	0	475,756

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	66,514	390,639	389,739	393,636	0	1,174,014
102	2. Fiscal Policy Management	66,514	390,639	389,739	393,636	0	1,174,014
0102	2. Improve public expenditure management	66,514	390,639	389,739	393,636	0	1,174,014
	Use of goods and services	49,097	315,972	315,072	318,223	0	949,267
	Social benefits [GFS]	500	5,000	5,000	5,050	0	15,050
		16,917	69,667	69,667	70,364	0	209,698
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	6,000	29,200	31,200	31,512	0	91,912
506	6. Human Settlements Development	0	7,200	9,200	9,292	0	25,692
0506	5. Promote well structured and integrated urban development	0	7,200	9,200	9,292	0	25,692
	Use of goods and services	0	7,200	9,200	9,292	0	25,692
511	11. Water and Environmental Sanitation and hygiene	6,000	22,000	22,000	22,220	0	66,220
0511	3. Accelerate the provision and improve environmental sanitation	6,000	15,000	15,000	15,150	0	45,150
	Other expense	6,000	15,000	15,000	15,150	0	45,150
0511	6. Improve sector institutional capacity	0	7,000	7,000	7,070	0	21,070
	Use of goods and services	0	7,000	7,000	7,070	0	21,070
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	60,000	60,000	60,600	0	180,600
615	15. Poverty and Income Inequalities Reduction	0	60,000	60,000	60,600	0	180,600
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	60,000	60,000	60,600	0	180,600
	Other expense	0	60,000	60,000	60,600	0	180,600

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	69,600	69,300	69,993	0	208,893
702	2. Local Governance and Decentralization	0	62,000	62,000	62,620	0	186,620
0702	1. Ensure effective implementation of the Local Government Service Act	0	62,000	62,000	62,620	0	186,620
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
	Non Financial Assets	0	60,000	60,000	60,600	0	180,600
704	4. Public Policy Management	0	1,600	1,300	1,313	0	4,213
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,600	1,300	1,313	0	4,213
	Use of goods and services	0	800	500	505	0	1,805
	Non Financial Assets	0	800	800	808	0	2,408
709	9. Rule of Law and Justice	0	6,000	6,000	6,060	0	18,060
0709	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	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
0709	3. Increase national capacity to ensure safety of life and property	0	4,000	4,000	4,040	0	12,040
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
Financing:CF (Assembly) Sources		20,483	1,399,703	791,179	799,090	0	2,989,972
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	84,105	84,105	84,946	0	253,157
102	2. Fiscal Policy Management	0	84,105	84,105	84,946	0	253,157
0102	2. Improve public expenditure management	0	84,105	84,105	84,946	0	253,157
	Non Financial Assets	0	84,105	84,105	84,946	0	253,157
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	10,000	10,000	10,100	0	30,100
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	10,000	10,000	10,100	0	30,100
0203	1. Improve efficiency and competitiveness of MSMEs	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	35,500	35,500	35,855	0	106,855
301	1. Accelerated Modernization of Agriculture	0	16,500	16,500	16,665	0	49,665
0301	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
0301	7. Improve institutional coordination for agriculture development	0	15,000	15,000	15,150	0	45,150
	Other expense	0	15,000	15,000	15,150	0	45,150
306	5. Marine and Coastal Ecosystems Management	0	15,000	15,000	15,150	0	45,150
0306	3. Improve knowledge and awareness on appropriate coastal resources management	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
310	9. Climate Variability and Change	0	4,000	4,000	4,040	0	12,040
0310	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	4,000	4,000	4,040	0	12,040
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	386,584	348,000	351,480	0	1,086,064
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	38,584	0	0	0	38,584
0501	2. Create and sustain an efficient transport system that meets user needs	0	38,584	0	0	0	38,584
	Non Financial Assets	0	38,584	0	0	0	38,584
506	6. Human Settlements Development	0	32,000	32,000	32,320	0	96,320
0506	5. Promote well structured and integrated urban development	0	32,000	32,000	32,320	0	96,320
	Non Financial Assets	0	32,000	32,000	32,320	0	96,320
511	11. Water and Environmental Sanitation and hygiene	0	316,000	316,000	319,160	0	951,160
0511	3. Accelerate the provision and improve environmental sanitation	0	316,000	316,000	319,160	0	951,160
	Use of goods and services	0	256,000	256,000	258,560	0	770,560
	Other expense	0	35,000	35,000	35,350	0	105,350
	Non Financial Assets	0	25,000	25,000	25,250	0	75,250

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	8,950	687,680	155,403	156,957	0	1,000,039
601	1. Education	6,800	576,277	44,000	44,440	0	664,717
0601	1. Increase equitable access to and participation in education at all levels	5,300	532,277	0	0	0	532,277
	Non Financial Assets	5,300	532,277	0	0	0	532,277
0601	2. Improve quality of teaching and learning	1,500	44,000	44,000	44,440	0	132,440
	Use of goods and services	0	14,000	14,000	14,140	0	42,140
		1,500	30,000	30,000	30,300	0	90,300
603	3. Health	0	7,205	7,205	7,277	0	21,687
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	7,205	7,205	7,277	0	21,687
	Use of goods and services	0	7,205	7,205	7,277	0	21,687
604	4. HIV, AIDS, STDs, and TB	0	5,205	5,205	5,257	0	15,667
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,205	5,205	5,257	0	15,667
	Use of goods and services	0	5,205	5,205	5,257	0	15,667
605	5. Sports Development	0	4,375	4,375	4,419	0	13,169
0605	1. Develop comprehensive sports policy	0	4,375	4,375	4,419	0	13,169
	Use of goods and services	0	4,375	4,375	4,419	0	13,169
614	13. Disability	2,150	58,650	58,650	59,237	0	176,537
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	2,150	58,650	58,650	59,237	0	176,537
		2,150	58,650	58,650	59,237	0	176,537
615	15. Poverty and Income Inequalities Reduction	0	35,967	35,967	36,327	0	108,262
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	30,000	30,000	30,300	0	90,300
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
	Other expense	0	15,000	15,000	15,150	0	45,150
0615	4. Establishment of special purpose development vehicle	0	5,967	5,967	6,027	0	17,962
	Use of goods and services	0	5,967	5,967	6,027	0	17,962

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	11,533	195,834	158,171	159,752	0	513,757
702	2. Local Governance and Decentralization	0	9,000	9,000	9,090	0	27,090
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	9,000	9,000	9,090	0	27,090
	Use of goods and services	0	9,000	9,000	9,090	0	27,090
704	4. Public Policy Management	4,498	121,026	83,363	84,196	0	288,585
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	71,026	33,363	33,696	0	138,085
	Use of goods and services	0	23,863	23,863	24,101	0	71,827
	Non Financial Assets	0	47,163	9,500	9,595	0	66,258
0704	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	4,498	50,000	50,000	50,500	0	150,500
	Use of goods and services	4,498	50,000	50,000	50,500	0	150,500
706	6. Development Communication	7,035	35,808	35,808	36,166	0	107,782
0706	3. Promote Social Accountability in the public policy cycle	7,035	35,808	35,808	36,166	0	107,782
	Use of goods and services	7,035	22,589	22,589	22,815	0	67,993
	Other expense	0	13,219	13,219	13,351	0	39,789
709	9. Rule of Law and Justice	0	20,000	20,000	20,200	0	60,200
0709	3. Increase national capacity to ensure safety of life and property	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
714	14. Evidence-Based Decision Making	0	10,000	10,000	10,100	0	30,100
0714	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	10,000	10,000	10,100	0	30,100
Financing:HIPC Funds Sources		0	30,000	30,000	30,300	0	90,300
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	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
0102	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

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	23,000	23,000	23,230	0	69,230
511	11. Water and Environmental Sanitation and hygiene	0	23,000	23,000	23,230	0	69,230
0511	2. Accelerate the provision of affordable and safe water	0	13,000	13,000	13,130	0	39,130
	Non Financial Assets	0	13,000	13,000	13,130	0	39,130
0511	3. Accelerate the provision and improve environmental sanitation	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	10,000	10,000	10,100	0	30,100
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	4,000	4,000	4,040	0	12,040
615	15. Poverty and Income Inequalities Reduction	0	4,000	4,000	4,040	0	12,040
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	4,000	4,000	4,040	0	12,040
	Other expense	0	4,000	4,000	4,040	0	12,040
Financing:CF (MP) Sources		2,700	80,000	80,000	80,800	0	240,800
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	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
0102	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

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	2,700	77,000	77,000	77,770	0	231,770
601	1. Education	2,700	17,000	17,000	17,170	0	51,170
0601	2. Improve quality of teaching and learning	2,700	17,000	17,000	17,170	0	51,170
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
	Other expense	2,700	15,000	15,000	15,150	0	45,150
602	2.Human Resource Development	0	20,000	20,000	20,200	0	60,200
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
603	3. Health	0	10,000	10,000	10,100	0	30,100
0603	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
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	30,000	30,000	30,300	0	90,300
	Grants	0	30,000	30,000	30,300	0	90,300
Financing:SIP Sources		96,791	599,625	599,625	605,621	0	1,804,871
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	96,791	599,625	599,625	605,621	0	1,804,871
601	1. Education	96,791	599,625	599,625	605,621	0	1,804,871
0601	1. Increase equitable access to and participation in education at all levels	96,791	599,625	599,625	605,621	0	1,804,871
		96,791	599,625	599,625	605,621	0	1,804,871
Financing:USAID Sources		0	1,420	1,420	1,434	0	4,274
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,420	1,420	1,434	0	4,274
604	4. HIV, AIDS, STDs, and TB	0	1,420	1,420	1,434	0	4,274
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,420	1,420	1,434	0	4,274
	Use of goods and services	0	1,420	1,420	1,434	0	4,274
Financing:Pooled Sources		0	35,332	35,332	35,686	0	106,351

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	2,433	2,433	2,457	0	7,323
102	2. Fiscal Policy Management	0	2,433	2,433	2,457	0	7,323
0102	2. Improve public expenditure management	0	2,433	2,433	2,457	0	7,323
	Use of goods and services	0	2,433	2,433	2,457	0	7,323
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,900	27,900	28,179	0	83,978
301	1. Accelerated Modernization of Agriculture	0	25,400	25,400	25,654	0	76,453
0301	1. Improve agricultural productivity	0	2,900	2,900	2,929	0	8,728
	Use of goods and services	0	2,900	2,900	2,929	0	8,728
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,800	4,800	4,848	0	14,448
	Use of goods and services	0	4,800	4,800	4,848	0	14,448
0301	4. Promote selected crop development for food security, export and industry	0	1,400	1,400	1,414	0	4,214
	Use of goods and services	0	1,400	1,400	1,414	0	4,214
0301	5. Promote livestock and poultry development for food security and income	0	8,300	8,300	8,383	0	24,983
	Use of goods and services	0	8,300	8,300	8,383	0	24,983
0301	6. Promote fisheries development for food security and income	0	2,500	2,500	2,525	0	7,525
	Use of goods and services	0	2,500	2,500	2,525	0	7,525
0301	7. Improve institutional coordination for agriculture development	0	5,500	5,500	5,555	0	16,555
	Use of goods and services	0	5,500	5,500	5,555	0	16,555
302	1. Natural resource management and mineral extraction	0	2,500	2,500	2,525	0	7,525
0302	3. Build institutional frameworks for sustainable extractive and natural resources management	0	2,500	2,500	2,525	0	7,525
	Use of goods and services	0	2,500	2,500	2,525	0	7,525
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	5,000	5,000	5,050	0	15,050
604	4. HIV, AIDS, STDs, and TB	0	5,000	5,000	5,050	0	15,050
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
Financing: Non-Gov Sources		0	1,050	1,050	1,061	0	3,161

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,050	1,050	1,061	0	3,161
711	11. Access to Rights and Entitlement	0	1,050	1,050	1,061	0	3,161
0711	10. Protect the rights and entitlements of women and children	0	1,050	1,050	1,061	0	3,161
	Use of goods and services	0	1,050	1,050	1,061	0	3,161
Financing:DDF Sources		113,751	784,061	528,361	488,195	0	1,800,616
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	55,714	55,714	56,271	0	167,699
301	1. Accelerated Modernization of Agriculture	0	55,714	55,714	56,271	0	167,699
0301	5. Promote livestock and poultry development for food security and income	0	55,714	55,714	56,271	0	167,699
	Non Financial Assets	0	55,714	55,714	56,271	0	167,699
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	43,025	255,192	235,237	192,140	0	682,568
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	43,025	90,737	90,737	91,645	0	273,119
0501	2. Create and sustain an efficient transport system that meets user needs	43,025	90,737	90,737	91,645	0	273,119
		43,025	90,737	90,737	91,645	0	273,119
505	5. Energy Supply to Support Industries and Households	0	90,000	45,000	0	0	135,000
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	90,000	45,000	0	0	135,000
	Non Financial Assets	0	90,000	45,000	0	0	135,000
511	11.Water and Environmental Sanitation and hygiene	0	74,455	99,500	100,495	0	274,450
0511	2. Accelerate the provision of affordable and safe water	0	74,455	99,500	100,495	0	274,450
	Non Financial Assets	0	74,455	99,500	100,495	0	274,450
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	70,726	430,435	194,690	196,637	0	821,761
601	1. Education	34,491	217,335	54,082	54,623	0	326,041
0601	1. Increase equitable access to and participation in education at all levels	34,491	217,335	54,082	54,623	0	326,041
	Non Financial Assets	34,491	217,335	54,082	54,623	0	326,041
603	3. Health	36,235	213,100	140,607	142,013	0	495,720
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	36,235	213,100	140,607	142,013	0	495,720
	Non Financial Assets	36,235	213,100	140,607	142,013	0	495,720

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	42,720	42,720	43,147	0	128,587
704	4. Public Policy Management	0	42,720	42,720	43,147	0	128,587
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	42,720	42,720	43,147	0	128,587
	Grants	0	42,720	42,720	43,147	0	128,587
Grand Total		327,977	5,411,486	4,566,168	4,548,093	2,172	14,527,918

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Ahanta West District - Agona Nkwanta						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		21,737.9	1,810,554.4	1,828,660.0	1,828,660.0	5,467,874.4
Sub total		21,737.9	1,810,554.4	1,828,660.0	1,828,660.0	5,467,874.4
10202 2. Improve public expenditure management						
22 Use of goods and services		49,097.0	347,903.3	347,003.3	350,473.3	1,045,379.9
27 Social benefits [GFS]		500.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		16,917.2	70,301.9	70,301.9	71,004.9	211,608.6
31 Non Financial Assets		0.0	90,105.3	90,105.3	91,006.4	271,217.0
Sub total		66,514.3	513,310.5	512,410.5	517,534.6	1,543,255.5
20301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	11,611.7	11,611.7	11,727.8	34,951.2
Sub total		0.0	11,611.7	11,611.7	11,727.8	34,951.2
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	5,800.6	5,800.6	5,858.6	17,459.8
Sub total		0.0	5,800.6	5,800.6	5,858.6	17,459.8
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	9,500.0	9,500.0	9,595.0	28,595.0
Sub total		0.0	9,500.0	9,500.0	9,595.0	28,595.0
30104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	5,400.0	5,400.0	5,454.0	16,254.0
Sub total		0.0	5,400.0	5,400.0	5,454.0	16,254.0
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	17,100.0	17,100.0	17,271.0	51,471.0
31 Non Financial Assets		0.0	55,714.0	55,714.0	56,271.1	167,699.1
Sub total		0.0	72,814.0	72,814.0	73,542.1	219,170.1
30106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	2,500.0	2,500.0	2,525.0	7,525.0
Sub total		0.0	2,500.0	2,500.0	2,525.0	7,525.0
30107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	5,500.0	5,500.0	5,555.0	16,555.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	20,500.0	20,500.0	20,705.0	61,705.0
30203 3. Build institutional frameworks for sustainable extractive and natural resources management						
22 Use of goods and services		0.0	2,500.0	2,500.0	2,525.0	7,525.0
Sub total		0.0	2,500.0	2,500.0	2,525.0	7,525.0
30603 3. Improve knowledge and awareness on appropriate coastal resources management						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
31001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31012 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		43,025.0	187,671.4	149,087.1	150,578.0	487,336.5
Sub total		43,025.0	187,671.4	149,087.1	150,578.0	487,336.5
30501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	90,000.0	45,000.0	0.0	135,000.0
Sub total		0.0	90,000.0	45,000.0	0.0	135,000.0
30605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	7,200.0	9,200.0	9,292.0	25,692.0
31 Non Financial Assets		0.0	32,161.8	32,161.8	32,483.4	96,806.9
Sub total		0.0	39,361.8	41,361.8	41,775.4	122,498.9
31102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	87,454.5	112,500.0	113,625.0	313,579.5
Sub total		0.0	87,454.5	112,500.0	113,625.0	313,579.5
31103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	256,000.0	256,000.0	258,560.0	770,560.0
28 Other expense		6,000.0	50,000.0	50,000.0	50,500.0	150,500.0
31 Non Financial Assets		0.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		6,000.0	341,000.0	341,000.0	344,410.0	1,026,410.0
31106 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
Sub total		0.0	7,000.0	7,000.0	7,070.0	21,070.0
30101 1. Increase equitable access to and participation in education at all levels						
26 Grants		96,791.0	599,625.0	599,625.0	605,621.3	1,804,871.3
31 Non Financial Assets		39,790.6	749,612.2	54,082.4	54,623.2	858,317.8
Sub total		136,581.6	1,349,237.2	653,707.4	660,244.5	2,663,189.0
30102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	17,050.0	17,050.0	17,220.5	51,320.5
28 Other expense		4,200.0	45,000.0	45,000.0	45,450.0	135,450.0
Sub total		4,200.0	62,050.0	62,050.0	62,670.5	186,770.5
30201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
30301 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		36,235.4	223,099.6	150,607.4	152,113.5	525,820.5
Sub total		36,235.4	223,099.6	150,607.4	152,113.5	525,820.5
30304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	7,205.0	7,205.0	7,277.1	21,687.1
Sub total		0.0	7,205.0	7,205.0	7,277.1	21,687.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
}0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	11,625.0	11,625.0	11,741.3	34,991.3
Sub total		0.0	11,625.0	11,625.0	11,741.3	34,991.3
}0501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	4,375.2	4,375.2	4,418.9	13,169.3
Sub total		0.0	4,375.2	4,375.2	4,418.9	13,169.3
}1401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
28 Other expense		2,150.0	58,650.0	58,650.0	59,236.5	176,536.5
Sub total		2,150.0	58,650.0	58,650.0	59,236.5	176,536.5
}1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
26 Grants		0.0	30,000.0	30,000.0	30,300.0	90,300.0
28 Other expense		0.0	79,000.0	79,000.0	79,790.0	237,790.0
Sub total		0.0	124,000.0	124,000.0	125,240.0	373,240.0
}1504 4. Establishment of special purpose development vehicle						
22 Use of goods and services		0.0	5,967.5	5,967.5	6,027.2	17,962.1
Sub total		0.0	5,967.5	5,967.5	6,027.2	17,962.1
^0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
Sub total		0.0	62,000.0	62,000.0	62,620.0	186,620.0
^0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	9,000.0	9,000.0	9,090.0	27,090.0
Sub total		0.0	9,000.0	9,000.0	9,090.0	27,090.0
^0402 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	24,662.7	24,362.7	24,606.3	73,631.7
26 Grants		0.0	42,720.0	42,720.0	43,147.2	128,587.2
31 Non Financial Assets		0.0	47,963.5	10,300.0	10,403.0	68,666.5
Sub total		0.0	115,346.2	77,382.7	78,156.5	270,885.3
^0404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		4,498.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		4,498.0	50,000.0	50,000.0	50,500.0	150,500.0
^0603 3. Promote Social Accountability in the public policy cycle						
22 Use of goods and services		7,035.0	22,589.0	22,589.0	22,814.9	67,992.9
28 Other expense		0.0	13,219.0	13,219.0	13,351.2	39,789.2
Sub total		7,035.0	35,808.0	35,808.0	36,166.1	107,782.1
^0701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	1,843.9	1,843.9	1,862.3	5,550.0
Sub total		0.0	1,843.9	1,843.9	1,862.3	5,550.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70901 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	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
70903 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	24,000.0	24,000.0	24,240.0	72,240.0
Sub total		0.0	24,000.0	24,000.0	24,240.0	72,240.0
71110 10. Protect the rights and entitlements of women and children						
22 Use of goods and services		0.0	9,300.0	9,300.0	9,393.0	27,993.0
Sub total		0.0	9,300.0	9,300.0	9,393.0	27,993.0
71401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Total		327,977.2	5,411,486.4	4,566,167.5	4,548,092.6	14,525,746.5

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahanta West District - Agona Nkwanta	327,977	327,977	327,977	5,411,486	4,566,168	4,548,093
Financing:Central GoG Sources	0	0	0	1,773,321	1,789,851	1,791,054
21 Compensation of employees [GFS]	0	0	0	1,653,019	1,669,550	1,669,550
211 Wages and Salaries	0	0	0	1,463,347	1,477,980	1,477,980
21110 Established Position	0	0	0	1,459,021	1,473,611	1,473,611
21112 Other Allowances	0	0	0	4,326	4,369	4,369
212 Social Contributions	0	0	0	189,673	191,569	191,569
21210 National Insurance Contributions	0	0	0	189,673	191,569	191,569
22 Use of goods and services	0	0	0	61,155	61,155	61,766
221 Use of goods and services	0	0	0	61,155	61,155	61,766
22101 Materials - Office Supplies	0	0	0	7,734	7,734	7,811
22102 Utilities	0	0	0	3,900	3,900	3,939
22103 General Cleaning	0	0	0	121	121	122
22105 Travel - Transport	0	0	0	21,644	21,644	21,860
22106 Repairs - Maintenance	0	0	0	3,900	3,900	3,939
22107 Training - Seminars - Conferences	0	0	0	23,856	23,856	24,095
28 Other expense	0	0	0	635	635	641
282 Miscellaneous other expense	0	0	0	635	635	641
28210 General Expenses	0	0	0	635	635	641
31 Non Financial Assets	0	0	0	58,512	58,512	59,097
311 Fixed Assets	0	0	0	162	162	163
31122 Other machinery - equipment	0	0	0	162	162	163
312 Inventories	0	0	0	58,350	58,350	58,933
31222 Work - progress	0	0	0	58,350	58,350	58,933
Financing:IGF-Retained Sources	94,252	94,252	94,252	706,974	709,349	714,852
21 Compensation of employees [GFS]	21,738	21,738	21,738	157,535	159,110	159,110
211 Wages and Salaries	17,732	17,732	17,732	147,395	148,869	148,869
21111 Non Established Position	9,639	9,639	9,639	78,000	78,780	78,780
21112 Other Allowances	8,093	8,093	8,093	69,395	70,089	70,089
212 Social Contributions	4,005	4,005	4,005	10,140	10,241	10,241
21210 National Insurance Contributions	4,005	4,005	4,005	10,140	10,241	10,241
22 Use of goods and services	49,097	49,097	49,097	338,972	339,772	343,170
221 Use of goods and services	49,097	49,097	49,097	338,972	339,772	343,170
22101 Materials - Office Supplies	6,779	6,779	6,779	43,942	43,642	44,078
22102 Utilities	51	51	51	26,980	26,980	27,250
22103 General Cleaning	0	0	0	240	240	242
22104 Rentals	2,275	2,275	2,275	19,080	18,180	18,362
22105 Travel - Transport	15,095	15,095	15,095	97,540	97,540	98,515
22106 Repairs - Maintenance	1,052	1,052	1,052	27,620	27,620	27,896
22107 Training - Seminars - Conferences	1,738	1,738	1,738	31,600	33,600	33,936
22109 Special Services	22,106	22,106	22,106	88,490	88,490	89,375
22111 Other Charges - Fees	0	0	0	3,480	3,480	3,515
27 Social benefits [GFS]	500	500	500	5,000	5,000	5,050
273 Employer social benefits	500	500	500	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	500	500	500	5,000	5,000	5,050

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	22,917	22,917	22,917	144,667	144,667	146,114
282 Miscellaneous other expense	22,917	22,917	22,917	144,667	144,667	146,114
28210 General Expenses	22,917	22,917	22,917	144,667	144,667	146,114
31 Non Financial Assets	0	0	0	60,800	60,800	61,408
312 Inventories	0	0	0	60,800	60,800	61,408
31222 Work - progress	0	0	0	60,800	60,800	61,408
Financing:CF (Assembly) Sources	20,483	20,483	20,483	1,399,703	791,179	799,090
22 Use of goods and services	11,533	11,533	11,533	463,704	463,704	468,341
221 Use of goods and services	11,533	11,533	11,533	463,704	463,704	468,341
22101 Materials - Office Supplies	0	0	0	17,375	17,375	17,549
22105 Travel - Transport	0	0	0	38,205	38,205	38,587
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	11,533	11,533	11,533	130,124	130,124	131,425
22108 Consulting Services	0	0	0	256,000	256,000	258,560
22112 Emergency Services	0	0	0	20,000	20,000	20,200
28 Other expense	3,650	3,650	3,650	166,869	166,869	168,538
282 Miscellaneous other expense	3,650	3,650	3,650	166,869	166,869	168,538
28210 General Expenses	3,650	3,650	3,650	166,869	166,869	168,538
31 Non Financial Assets	5,300	5,300	5,300	769,130	160,605	162,211
311 Fixed Assets	0	0	0	6,000	0	0
31122 Other machinery - equipment	0	0	0	6,000	0	0
312 Inventories	5,300	5,300	5,300	763,130	160,605	162,211
31222 Work - progress	5,300	5,300	5,300	763,130	160,605	162,211
Financing:HIPC Funds Sources	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	26,000	26,000	26,260
312 Inventories	0	0	0	26,000	26,000	26,260
31222 Work - progress	0	0	0	26,000	26,000	26,260
Financing:CF (MP) Sources	2,700	2,700	2,700	80,000	80,000	80,800
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	30,000	30,000	30,300
263 To other general government units	0	0	0	30,000	30,000	30,300
26321 Capital Transfers	0	0	0	30,000	30,000	30,300
28 Other expense	2,700	2,700	2,700	15,000	15,000	15,150
282 Miscellaneous other expense	2,700	2,700	2,700	15,000	15,000	15,150
28210 General Expenses	2,700	2,700	2,700	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	13,000	13,000	13,130
312 Inventories	0	0	0	13,000	13,000	13,130
31222 Work - progress	0	0	0	13,000	13,000	13,130
Financing:SIP Sources	96,791	96,791	96,791	599,625	599,625	605,621

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
26 Grants	96,791	96,791	96,791	599,625	599,625	605,621
263 To other general government units	96,791	96,791	96,791	599,625	599,625	605,621
26311 Re-Current	96,791	96,791	96,791	599,625	599,625	605,621
Financing:USAID Sources	0	0	0	1,420	1,420	1,434
22 Use of goods and services	0	0	0	1,420	1,420	1,434
221 Use of goods and services	0	0	0	1,420	1,420	1,434
22107 Training - Seminars - Conferences	0	0	0	1,420	1,420	1,434
Financing:Pooled Sources	0	0	0	35,332	35,332	35,686
22 Use of goods and services	0	0	0	35,332	35,332	35,686
221 Use of goods and services	0	0	0	35,332	35,332	35,686
22101 Materials - Office Supplies	0	0	0	2,433	2,433	2,457
22105 Travel - Transport	0	0	0	2,900	2,900	2,929
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Financing:Non-Gov Sources	0	0	0	1,050	1,050	1,061
22 Use of goods and services	0	0	0	1,050	1,050	1,061
221 Use of goods and services	0	0	0	1,050	1,050	1,061
22107 Training - Seminars - Conferences	0	0	0	1,050	1,050	1,061
Financing:DDF Sources	113,751	113,751	113,751	784,061	528,361	488,195
26 Grants	0	0	0	42,720	42,720	43,147
263 To other general government units	0	0	0	42,720	42,720	43,147
26311 Re-Current	0	0	0	42,720	42,720	43,147
31 Non Financial Assets	113,751	113,751	113,751	741,341	485,641	445,047
311 Fixed Assets	43,025	43,025	43,025	431,141	386,141	344,552
31112 Non residential buildings	0	0	0	250,404	250,404	252,908
31113 Other structures	43,025	43,025	43,025	90,737	90,737	91,645
31122 Other machinery - equipment	0	0	0	90,000	45,000	0
312 Inventories	70,726	70,726	70,726	310,200	99,500	100,495
31222 Work - progress	70,726	70,726	70,726	310,200	99,500	100,495
Grand Total	327,977	327,977	327,977	5,411,486	4,566,168	4,548,093

**2013 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	1,653,019	692,363	827,642	3,173,024	157,535	488,639	60,800	706,974	0	629,625	0	0	0	80,522	741,341	821,863	5,411,486
Central Administration	717,543	258,288	135,269	1,111,100	155,375	439,219	60,000	654,594	0	7,000	0	0	0	42,720	0	42,720	1,848,414
Administration (Assembly Office)	717,543	258,288	135,269	1,111,100	155,375	439,219	60,000	654,594	0	7,000	0	0	0	42,720	0	42,720	1,848,414
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	69,500	0	6,000	75,500	540	10,780	0	11,320	0	0	0	0	0	0	0	0	86,820
	69,500	0	6,000	75,500	540	10,780	0	11,320	0	0	0	0	0	0	0	0	86,820
Education, Youth and Sports	0	48,375	532,277	580,652	0	0	0	0	0	599,625	0	0	0	0	217,335	217,335	1,434,612
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	44,000	532,277	576,277	0	0	0	0	0	599,625	0	0	0	0	217,335	217,335	1,430,237
Sports	0	4,375	0	4,375	0	0	0	0	0	0	0	0	0	0	0	0	4,375
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	119,062	303,410	25,000	447,472	1,080	22,000	0	23,080	0	10,000	0	0	0	5,000	213,100	218,100	708,652
Office of District Medical Officer of Health	0	7,205	0	7,205	0	0	0	0	0	0	0	0	0	0	213,100	213,100	230,305
Environmental Health Unit	119,062	291,000	25,000	435,062	1,080	22,000	0	23,080	0	10,000	0	0	0	0	0	0	468,142
Hospital services	0	5,205	0	5,205	0	0	0	0	0	0	0	0	0	5,000	0	5,000	10,205
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	530,053	54,489	0	584,542	0	0	0	0	0	0	0	0	0	30,332	55,714	86,046	670,588
	530,053	54,489	0	584,542	0	0	0	0	0	0	0	0	0	30,332	55,714	86,046	670,588
Physical Planning	61,323	2,985	32,162	96,470	540	13,162	0	13,702	0	0	0	0	0	0	0	0	110,172
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	61,323	2,985	32,162	96,470	540	13,162	0	13,702	0	0	0	0	0	0	0	0	110,172
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	71,984	12,756	0	84,740	0	0	0	0	0	0	0	0	0	2,470	0	2,470	87,210
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	49,006	5,944	0	54,950	0	0	0	0	0	0	0	0	0	0	0	0	54,950
Community Development	22,978	6,812	0	29,790	0	0	0	0	0	0	0	0	0	2,470	0	2,470	32,260
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	83,554	12,061	96,934	192,549	0	3,478	800	4,278	0	13,000	0	0	0	0	255,192	255,192	465,018
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	58,937	0	0	58,937	0	3,478	800	4,278	0	0	0	0	0	0	90,000	90,000	153,215
Water	0	0	0	0	0	0	0	0	0	13,000	0	0	0	0	74,455	74,455	87,455
Feeder Roads	24,617	12,061	96,934	133,612	0	0	0	0	0	0	0	0	0	0	90,737	90,737	224,349
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,**

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 717,543
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						

Compensation of employees [GFS]							717,543
Objective	000000	Compensation of Employees					717,543
National Strategy	0000000	Compensation of Employees					717,543
Output	0000		Yr.1	Yr.2	Yr.3		717,543
			0	0	0		
Activity	000000		0.0	0.0	0.0		717,543

Wages and Salaries		635,367
21110	Established Position	632,121
2111001	Established Post	632,121
21112	Other Allowances	3,246
2111213	Night Watchman Allowance	1,623
2111245	Domestic Servants Allowance	1,623
Social Contributions		82,176
21210	National Insurance Contributions	82,176
2121001	13% SSF Contribution	82,176

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 654,594
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						

Compensation of employees [GFS] 155,375

Objective	000000	Compensation of Employees						155,375
National Strategy	00000000	Compensation of Employees						155,375
Output	0000			Yr.1	Yr.2	Yr.3		155,375
				0	0	0		
Activity	000000			0.0	0.0	0.0		155,375

Wages and Salaries								145,235
21111	Non Established Position							78,000
2111102	Monthly paid & casual labour							78,000
21112	Other Allowances							67,235
2111203	Car Maintenance Allowance							2,160
2111225	Commissions							32,500
2111243	Transfer Grants							7,715
2111244	Out of Station Allowance							5,600
2111248	Special Allowance/Honorarium							13,860
2111249	Responsibility Allowance							5,400
Social Contributions								10,140
21210	National Insurance Contributions							10,140
2121001	13% SSF Contribution							10,140

Use of goods and services 305,777

Objective	010202	2. Improve public expenditure management						297,777
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy						297,777
Output	0001	Prudent fiscal management to reduce unplanned expenditure pursued by 31st December, 2013		Yr.1	Yr.2	Yr.3		297,777
				1	1	1		
Activity	001001	Provide travel and transport annually		1.0	1.0	1.0		91,920

Use of goods and services								91,920
22105	Travel - Transport							91,920
2210502	Maintenance & Repairs - Official Vehicles							13,840
2210505	Running Cost - Official Vehicles							57,600
2210509	Other Travel & Transportation							2,480
2210511	Local travel cost							18,000

Activity	001002	Office supplies and office consumables provided annually		1.0	1.0	1.0		35,447
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Use of goods and services								35,447
22101	Materials - Office Supplies							35,447
2210101	Printed Material & Stationery							16,760
2210102	Office Facilities, Supplies & Accessories							6,000
2210103	Refreshment Items							8,000
2210115	Textbooks & Library Books							3,600
2210118	Sports, Recreational & Cultural Materials							687
2210120	Purchase of Petty Tools/Implements							400

Activity	001003	Provide Maintenance and Repairs annually		1.0	1.0	1.0		22,700
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Use of goods and services								22,700
22106	Repairs - Maintenance							22,700
2210601	Roads, Driveways & Grounds							2,000
2210603	Repairs of Office Buildings							10,000

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

		2210604 Maintenance of Furniture & Fixtures					3,200
		2210605 Maintenance of Machinery & Plant					6,000
		2210614 Traditional Authority Property					1,500
Activity	001005	Provide Utilities annually	1.0	1.0	1.0		22,260
		Use of goods and services					22,260
		22102 Utilities					22,260
		2210201 Electricity charges					9,600
		2210202 Water					4,800
		2210203 Telecommunications					3,600
		2210204 Postal Charges					660
		2210205 Sanitation Charges					3,600
Activity	001006	Provide Rental expenses annually	1.0	1.0	1.0		19,080
		Use of goods and services					19,080
		22104 Rentals					19,080
		2210401 Office Accommodations					1,080
		2210404 Hotel Accommodations					18,000
Activity	001007	Organise Training-Seminars-Conferences annually	1.0	1.0	1.0		14,400
		Use of goods and services					14,400
		22107 Training - Seminars - Conferences					14,400
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					13,200
		2210711 Public Education & Sensitization					1,200
Activity	001008	Provide Special Services annually	1.0	1.0	1.0		88,490
		Use of goods and services					88,490
		22109 Special Services					88,490
		2210901 Service of the State Protocol					42,000
		2210902 Official Celebrations					16,490
		2210905 Assembly Members Sittings All					30,000
Activity	001009	Set ceilings to regulate other charges	1.0	1.0	1.0		3,480
		Use of goods and services					3,480
		22111 Other Charges - Fees					3,480
		2211101 Bank Charges					3,000
		2211102 Bank Errors					480
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					2,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					2,000
Output	0001	Sub-structures strengthened for effective and efficient work delivery by 31st December, 2013	Yr.1	Yr.2	Yr.3		2,000
Activity	001002	Provide in service training for the Area Councils staff	1	1	1		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210710 Staff Development					2,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all					2,000
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					2,000
Output	0001	Logistics to the district court provided by 31st December, 2013	Yr.1	Yr.2	Yr.3		2,000
Activity	001001	Provide logistics to the District court	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
Objective	070903	3. Increase national capacity to ensure safety of life and property					4,000

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

National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies							4,000
Output	0001	Capacity of NADMO and other agencies built by 31st December, 2013	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	001002	Construction of fire hydrants	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22102	Utilities							4,000
	2210207	Fire Fighting Accessories							4,000
Social benefits [GFS]									5,000
Objective	010202	2. Improve public expenditure management							5,000
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy							5,000
Output	0001	Prudent fiscal management to reduce unplanned expenditure pursued by 31st December, 2013	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	001010	Provide staff welfare annually	1.0	1.0	1.0				5,000
		Employer social benefits							5,000
	27311	Employer Social Benefits - Cash							5,000
	2731102	Staff Welfare Expenses							5,000
Other expense									128,442
Objective	010202	2. Improve public expenditure management							68,442
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy							68,442
Output	0001	Prudent fiscal management to reduce unplanned expenditure pursued by 31st December, 2013	Yr.1	Yr.2	Yr.3				68,442
			1	1	1				
Activity	001004	Provide Miscellaneous Other Expenses annually	1.0	1.0	1.0				68,442
		Miscellaneous other expense							68,442
	28210	General Expenses							68,442
	2821006	Other Charges							56,842
	2821007	Court Expenses							3,600
	2821009	Donations							8,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							60,000
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							60,000
Output	0001	Poverty levels reduced by 31st December,2013	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	001001	Support community initiated projects	1.0	1.0	1.0				60,000
		Miscellaneous other expense							60,000
	28210	General Expenses							60,000
	2821009	Donations							60,000
Non Financial Assets									60,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							60,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							60,000
Output	0001	Sub- structures strengthened for effective and efficient work delivery by 31st December,2013	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	001001	Construct 1No. Area Council office	1.0	1.0	1.0				60,000
		Inventories							60,000
	31222	Work - progress							60,000
	3122215	WIP-Office Buildings							60,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 393,557
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								171,419
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Objective	020301	1. Improve efficiency and competitiveness of MSMEs						10,000
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National Strategy	2030101	1.1 Provide training and business development services						10,000
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Output	0001	Rural Enterprises Programme supported by 31st December, 2013	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	001001	Assembly's support to the Rural Enterprise Programme	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22107 Training - Seminars - Conferences								10,000
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2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000
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Objective	030603	3. Improve knowledge and awareness on appropriate coastal resources management						15,000
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National Strategy	3060304	3.4. Strengthen cooperation and coordination of various institutions for effective management						15,000
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Output	0001	Institutional capacities for coastal and marine protection built by 31st December, 2013	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			

Activity	001001	Support the Coastal and Marine Protection programme in the district	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
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22107 Training - Seminars - Conferences								15,000
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2210709 Seminars/Conferences/Workshops/Meetings Expenses								15,000
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Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						15,000
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National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						15,000
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Output	0002	Local economic development activities implemented by 31st December, 2013	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			

Activity	002001	Implement Local economic development activities in the district	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
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22107 Training - Seminars - Conferences								15,000
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2210709 Seminars/Conferences/Workshops/Meetings Expenses								15,000
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Objective	061504	4. Establishment of special purpose development vehicle						5,967
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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.						5,967
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Output	0001	Special development zones created by 31st December, 2013	Yr.1	Yr.2	Yr.3			5,967
			1	1	1			

Activity	001001	Carry out sensitization on the AWDA/ KOICA project	1.0	1.0	1.0			5,967
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Use of goods and services								5,967
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22107 Training - Seminars - Conferences								5,967
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2210711 Public Education & Sensitization								5,967
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Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						9,000
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National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						9,000
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Output	0001	Capacity for effective revenue mobilisation built by 31st December, 2013	Yr.1	Yr.2	Yr.3			9,000
			1	1	1			

Activity	001001	Provide logistics to the revenue collectors	1.0	1.0	1.0			5,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210112	Uniform and Protective Clothing							5,000
Activity	001002	Organise annual revenue mobilisation and management training programmes for all DA's revenue staff	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
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							23,863
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							10,000
Output	0002	Human resource capacity built by 31st December, 2013	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	002001	Capacity building of Assembly Staff and Assembly members	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210710	Staff Development							10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							13,863
Output	0001	Conducive working environment provided by 31st December, 2013	Yr.1	Yr.2	Yr.3				13,863
			1	1	1				
Activity	001005	Nalag Dues	1.0	1.0	1.0				13,863
	Use of goods and services								13,863
	22107	Training - Seminars - Conferences							13,863
	2210710	Staff Development							13,863
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							50,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							50,000
Output	0001	Planning system strengthened by 31st December, 2013	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	001001	Assembly's funding of District Planning Coordinating Unit programmes	1.0	1.0	1.0				50,000
	Use of goods and services								50,000
	22105	Travel - Transport							30,000
	2210502	Maintenance & Repairs - Official Vehicles							30,000
	22107	Training - Seminars - Conferences							20,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							20,000
Objective	070603	3. Promote Social Accountability in the public policy cycle							22,589
National Strategy	7060301	3.1 Promote participatory budgeting, expenditure tracking and M/E across sectors and districts							22,589
Output	0001	Participatory Budgeting and Accountability improved by 31st December, 2013	Yr.1	Yr.2	Yr.3				22,589
			1	1	1				
Activity	001001	Organise consultative meeting on annual fee-fixing resolution and budgeting with the citizenry each year	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000
Activity	001002	Organise District Accountability Forum	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Activity	001003	Prepare and Implement the District Composite Budget	1.0	1.0	1.0				7,589
	Use of goods and services								7,589
	22107	Training - Seminars - Conferences							7,589
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							7,589

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

Objective	070903	3. Increase national capacity to ensure safety of life and property							20,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies							20,000
Output	0001	Capacity of NADMO and other agencies built by 31st December, 2013	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	001001	Provide support to NADMO	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22112	Emergency Services							20,000
	2211203	Emergency Works							20,000
Other expense									86,869
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							58,650
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							58,650
Output	0001	People with disability supported by 31st December, 2013	Yr.1	Yr.2	Yr.3				58,650
			1	1	1				
Activity	001001	Support to people with disability	1.0	1.0	1.0				58,650
		Miscellaneous other expense							58,650
	28210	General Expenses							58,650
	2821009	Donations							58,650
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							15,000
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							15,000
Output	0001	Poverty levels reduced by 31st December, 2013	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	001001	Support community initiated projects	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821009	Donations							15,000
Objective	070603	3. Promote Social Accountability in the public policy cycle							13,219
National Strategy	7060306	3.6 Use communication as a tool for participatory M&E and social accountability							13,219
Output	0002	The annual Fee-Fixing and other documents gazetted by 31st December, 2013	Yr.1	Yr.2	Yr.3				13,219
			1	1	1				
Activity	002001	Gazetting of the Assembly's Fee-Fixing and Bye laws	1.0	1.0	1.0				13,219
		Miscellaneous other expense							13,219
	28210	General Expenses							13,219
	2821006	Other Charges							13,219
Non Financial Assets									135,269
Objective	010202	2. Improve public expenditure management							84,105
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							84,105
Output	0002	Contingency provision is effectively regulated by 31st December, 2013	Yr.1	Yr.2	Yr.3				84,105
			1	1	1				
Activity	002001	Contingency provision to cater for unplanned programmes and projects	1.0	1.0	1.0				84,105
		Inventories							84,105
	31222	Work - progress							84,105
	3122246	WIP-Other Capital Expenditure							84,105
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							41,163
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							41,163

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

Output	0001	Conducive working environment provided by 31st December, 2013	Yr.1	Yr.2	Yr.3	41,163
			1	1	1	
Activity	001001	Rehabilitate SSNIT flats for Senior staff members at Agona Nkwanta	1.0	1.0	1.0	5,000
		Inventories				5,000
		31222 Work - progress				5,000
		3122203 WIP-Bungalows/Palace				5,000
Activity	001002	Completion of 1No. Administration block annex at Agona Nkwanta	1.0	0.0	0.0	27,663
		Inventories				27,663
		31222 Work - progress				27,663
		3122215 WIP-Office Buildings				27,663
Activity	001003	Procure 2No. Split Air conditioners for the Assembly	1.0	1.0	1.0	4,000
		Inventories				4,000
		31222 Work - progress				4,000
		3122241 WIP-Purchase of Plant & Equipment				4,000
Activity	001004	Procure 3No. Laptop computers for three heads of departments	1.0	1.0	1.0	4,500
		Inventories				4,500
		31222 Work - progress				4,500
		3122243 WIP-Purchase of Computers and Accessories				4,500
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				10,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				10,000
Output	0001	Comprehensive database for effective Planning and Budgeting created by 31st December, 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	001001	Develop a comprehensive database for Planning and Budgeting in the district (Phase 1)	1.0	1.0	1.0	10,000
		Inventories				10,000
		31222 Work - progress				10,000
		3122218 WIP-Consultancy Fees				10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 005	HIPC Funds			<i>Total By Funding</i>	7,000
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				
					Other expense	4,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				4,000
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				4,000
Output	0001	Poverty levels reduced by 31st December,2013	Yr.1	Yr.2	Yr.3	4,000
Activity	001002	MP's support to community initiated projects	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821009 Donations						4,000
					Non Financial Assets	3,000
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 31st December, 2013	Yr.1	Yr.2	Yr.3	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 WIP-Other Capital Expenditure						3,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 008	CF (MP)						Total By Funding 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						

						Grants	30,000
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 31st December,2013	Yr.1	Yr.2	Yr.3		30,000
Activity	001003	Support to community initiated projects	1	1	1		30,000
To other general government units							30,000
26321 Capital Transfers							30,000
2632102 MP capital development projects							30,000

						Non Financial Assets	3,000
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 31st December, 2013	Yr.1	Yr.2	Yr.3		3,000
Activity	002002	MP's contingency provision to cater for unplanned programmes	1	1	1		3,000
Inventories							3,000
31222 Work - progress							3,000
3122246 WIP-Other Capital Expenditure							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 42,720
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						

						Grants	42,720
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					42,720
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					42,720
Output	0002	Human resource capacity built by 31st December, 2013	Yr.1	Yr.2	Yr.3		42,720
Activity	002001	Capacity building of Assembly Staff and Assembly members	1	1	1		32,720
To other general government units							32,720
26311 Re-Current							32,720
2631106 DDF Capacity Building Grants							32,720
Activity	002002	Sponsor the core DPCU members to pursue courses	1	1	1		10,000
To other general government units							10,000
26311 Re-Current							10,000
2631106 DDF Capacity Building Grants							10,000

Total Cost Centre 1,848,414

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 69,500
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2200200000	Ahanta West District - Agona Nkwanta_Finance						
Location Code	0104100	Ahanta West - Agona Nkwanta						

							Compensation of employees [GFS]	69,500
Objective	000000	Compensation of Employees						69,500
National Strategy	00000000	Compensation of Employees						69,500
Output	0000				Yr.1	Yr.2	Yr.3	69,500
					0	0	0	
Activity	000000				0.0	0.0	0.0	69,500

Wages and Salaries								61,505
21110	Established Position							61,505
2111001	Established Post							61,505
Social Contributions								7,996
21210	National Insurance Contributions							7,996
2121001	13% SSF Contribution							7,996

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 11,320
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2200200000	Ahanta West District - Agona Nkwanta_Finance						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Compensation of employees [GFS] 540

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

Use of goods and services 10,780

Objective	010202	2. Improve public expenditure management						10,780
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy						10,780
Output	0001	Prudent fiscal management to reduce unplanned expenditure pursued by 31st December, 2013	Yr.1	Yr.2	Yr.3			10,780
			1	1	1			
Activity	001001	Prepare a comprehensive plan to regulate administration and service expenses	1.0	1.0	1.0			10,780

Use of goods and services								10,780
22101	Materials - Office Supplies							1,480
2210101	Printed Material & Stationery							1,000
2210111	Other Office Materials and Consumables							480
22102	Utilities							720
2210201	Electricity charges							360
2210204	Postal Charges							360
22103	General Cleaning							240
2210301	Cleaning Materials							240
22105	Travel - Transport							3,720
2210503	Fuel & Lubricants - Official Vehicles							840
2210510	Night allowances							1,440
2210511	Local travel cost							1,440
22106	Repairs - Maintenance							1,620
2210604	Maintenance of Furniture & Fixtures							720
2210605	Maintenance of Machinery & Plant							900
22107	Training - Seminars - Conferences							3,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	6,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2200200000	Ahanta West District - Agona Nkwanta_Finance				
Location Code	0104100	Ahanta West - Agona Nkwanta				
					Non Financial Assets	6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				6,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				6,000
Output	0001	Conducive working environment created by 31st December, 2013	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	001001	Construct burgular proof and safe at the Finance Office	1.0	0.0	0.0	6,000
Fixed Assets						6,000
	31122	Other machinery - equipment				6,000
	3112205	Other Capital Expenditure				6,000
					Total Cost Centre	86,820

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 576,277
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								14,000
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Objective	060102	2. Improve quality of teaching and learning						14,000
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National Strategy	6010201	2.1. Introduce programme of national education quality assessment						10,000
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Output	0001	Quality services for effective teaching and learning provided by 31st December, 2013	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	001002	Support to the annual BECE mock exams for Basic schools	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22101 Materials - Office Supplies								10,000
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2210101 Printed Material & Stationery								10,000
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National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						4,000
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Output	0001	Quality services for effective teaching and learning provided by 31st December, 2013	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			

Activity	001001	Organise STME clinics	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
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22107 Training - Seminars - Conferences								4,000
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2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000
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Other expense								30,000
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Objective	060102	2. Improve quality of teaching and learning						30,000
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National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						30,000
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Output	0002	Financial assistance provided by 31st December, 2013	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			

Activity	002001	Provide scholarship to needy but brilliant students	1.0	1.0	1.0			30,000
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Miscellaneous other expense								30,000
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28210 General Expenses								30,000
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2821019 Scholarship & Bursaries								30,000
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Non Financial Assets								532,277
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Objective	060101	1. Increase equitable access to and participation in education at all levels						532,277
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						532,277
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Output	0001	Provision of educational infrastructure improved by 31st December, 2013	Yr.1	Yr.2	Yr.3			532,277
			1	1	1			

Activity	001001	Completion of 1No. 3 unit Classroom Block,with ancillary facilities at Agona Nkwanta Model	1.0	0.0	0.0			128,001
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Inventories								128,001
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31222 Work - progress								128,001
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3122216 WIP-School Buildings								128,001
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Activity	001002	Completion of 1No. 2 unit KG classroom Block with ancillary facilities at New Akwidaa	1.0	0.0	0.0			72,670
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Inventories								72,670
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31222 Work - progress								72,670
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3122216 WIP-School Buildings								72,670
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Activity	001005	Completion of 1No. 3 unit Classroom Block with ancillary facilities at Abaase Tumentu	1.0	0.0	0.0			128,001
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Inventories						128,001
31222 Work - progress						128,001
3122216 WIP-School Buildings						128,001
Activity	<u>001006</u>	Completion of 1No. 2 unit KG Classroom Block with ancillary facilities at Ahanta Ayinase	1.0	0.0	0.0	72,981
Inventories						72,981
31222 Work - progress						72,981
3122216 WIP-School Buildings						72,981
Activity	<u>001009</u>	Manufacture and Supply 2000 pieces of school furniture for public schools in the district	1.0	0.0	0.0	117,500
Inventories						117,500
31222 Work - progress						117,500
3122216 WIP-School Buildings						117,500
Activity	<u>001010</u>	Completion of 1No. 3 unit Classroom Block with ancillary facilities at Yaakow	1.0	0.0	0.0	13,126
Inventories						13,126
31222 Work - progress						13,126
3122216 WIP-School Buildings						13,126

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)			<i>Total By Funding</i>	37,000
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				
Use of goods and services						22,000
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 31st December, 2013	Yr.1	Yr.2	Yr.3	2,000
Activity	001003	MP's support to the annual District mock exams	1	1	1	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				20,000
Output	0001	Allowance of nursery teachers paid by 31st December, 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	001001	Payment of allowance of some nursery teachers	1	1	1	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210707 Recruitment Expenses						20,000
Other expense						15,000
Objective	060102	2. Improve quality of teaching and learning				15,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				15,000
Output	0002	Financial assistance provided by 31st December, 2013	Yr.1	Yr.2	Yr.3	15,000
Activity	002002	MP's scholarship scheme	1	1	1	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821019 Scholarship & Bursaries						15,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 020	SIP						Total By Funding 599,625
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						

								Grants 599,625
Objective	060101	1. Increase equitable access to and participation in education at all levels						599,625
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						599,625
Output	0002	School Feeding Programme expanded to cover more deprived schools by Dec, 2013	Yr.1	Yr.2	Yr.3			599,625
			1	1	1			
Activity	002001	Operations of the Ghana School Feeding Programme in the District	1.0	1.0	1.0			599,625

To other general government units								599,625
26311	Re-Current							599,625
2631107	School Feeding Proram and Other Inflows							599,625

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 217,335
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 217,335
Objective	060101	1. Increase equitable access to and participation in education at all levels						217,335
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						217,335
Output	0001	Provision of educational infrastructure improved by 31st December, 2013	Yr.1	Yr.2	Yr.3			217,335
			1	1	1			
Activity	001003	Completion of 1No. 3 unit Classroom Block with ancillary facilities at Gyabenkrom	1.0	0.0	0.0			48,300

Inventories								48,300
31222	Work - progress							48,300
3122216	WIP-School Buildings							48,300

Activity	001004	Completion of 1No. Single storey boys' dormitory at Baidoo Bonsoe SHS at Agona Nkwanta	1.0	0.0	0.0			64,332
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Inventories								64,332
31222	Work - progress							64,332
3122216	WIP-School Buildings							64,332

Activity	001007	Completion of 1No. 6 unit Teachers' quarters at Princess Aketekyie	1.0	0.0	0.0			50,621
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Inventories								50,621
31222	Work - progress							50,621
3122203	WIP-Bungalows/Palace							50,621

Activity	001008	Construction of 1No 2 unit K.G block at Abura	1.0	1.0	1.0			54,082
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Fixed Assets								54,082
31112	Non residential buildings							54,082
3111205	School Buildings							54,082

Total Cost Centre 1,430,237

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	4,375
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				
Use of goods and services						4,375
Objective	060501	1. Develop comprehensive sports policy				4,375
National Strategy	6050102	1.2. Promote schools sports				4,375
Output	0001	Schools sports promoted by 31st December, 2013				4,375
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	001001	Support to organise sports festival				2,375
			1.0	1.0	1.0	
Use of goods and services						2,375
	22101	Materials - Office Supplies				2,375
	2210118	Sports, Recreational & Cultural Materials				2,375
Activity	001002	Levelling of school park at Baidoo Bonsoe Senior High School				2,000
			1.0	1.0	1.0	
Use of goods and services						2,000
	22106	Repairs - Maintenance				2,000
	2210615	Recreational Parks				2,000
Total Cost Centre						4,375

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 7,205
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						

Use of goods and services 7,205

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						7,205
National Strategy	6030403	4.3. Scale-up vector control strategies						7,205
Output	0001	Incidence of communicable and non-communicable disease reduced by 31st December, 2013	Yr.1	Yr.2	Yr.3			7,205
Activity	001001	Support malaria control programme	1.0	1.0	1.0			4,205

Use of goods and services								4,205
22105	Travel - Transport							4,205
2210503	Fuel & Lubricants - Official Vehicles							4,205

Activity	001002	Support the National Immunization programme in the District	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 008	CF (MP)						Total By Funding 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 31st December, 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	001002	Establish 1No. CHPS compound at Ewusiejoe	1.0	1.0	1.0			10,000

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				Total By Funding
Function Code	70721	General Medical services (IS)				213,100
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						213,100
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				213,100
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				152,492
Output	0001	Health infrastructure improved by 31st December, 2013	Yr.1	Yr.2	Yr.3	152,492
Activity	001001	Completion of 1No. CHPS compound at Aketenchie	1.0	0.0	0.0	72,492
Inventories						72,492
31222 Work - progress						72,492
3122213 WIP-Health Centres						72,492
Activity	001003	Construction of 1No. CHPS Compound at Funkoe	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111207 Health Centres						80,000
National Strategy	6030102	1.2. Expand access to primary health care				60,607
Output	0001	Health infrastructure improved by 31st December, 2013	Yr.1	Yr.2	Yr.3	60,607
Activity	001004	Construct 1No. 3 unit mothers' hostel at Dixcove Government Hospital	1.0	1.0	1.0	60,607
Fixed Assets						60,607
31112 Non residential buildings						60,607
3111201 Hospitals						60,607
Total Cost Centre						230,305

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 119,062
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]	119,062
Objective	000000	Compensation of Employees						119,062
National Strategy	0000000	Compensation of Employees						119,062
Output	0000			Yr.1	Yr.2	Yr.3		119,062
				0	0	0		
Activity	000000			0.0	0.0	0.0		119,062

Wages and Salaries								105,365
21110	Established Position							105,365
2111001	Established Post							105,365
Social Contributions								13,697
21210	National Insurance Contributions							13,697
2121001	13% SSF Contribution							13,697

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 23,080
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			1,080
			0	0	0			
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 7,000

Objective	051106	6. Improve sector institutional capacity						7,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						7,000
Output	0001	Capacity of the Environmental Health Directorate built by 31st December, 2013	Yr.1	Yr.2	Yr.3			7,000
			1	1	1			
Activity	001001	Recruit 5 sanitary workers	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210707	Recruitment Expenses							5,000

Activity	001002	Provide logistics for food vendors screening and registration	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210102	Office Facilities, Supplies & Accessories							2,000

Other expense 15,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						15,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						15,000
Output	0001	Environmental sanitation improved by 31st December, 2013	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	001005	Clearing of refuse sites	1.0	1.0	1.0			15,000

Miscellaneous other expense								15,000
28210	General Expenses							15,000
2821017	Refuse Lifting Expenses							15,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i> 316,000	
Function Code	70740	Public health services				
Organisation	2200402000	Ahanta West District - Agona Nkwanta Health Environmental Health Unit				
Location Code	0104100	Ahanta West - Agona Nkwanta				
Use of goods and services					256,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation			256,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management			256,000	
Output	0001	Environmental sanitation improved by 31st December, 2013	Yr.1	Yr.2	Yr.3	256,000
			1	1	1	
Activity	001001	Fumigation and Sanitation	1.0	1.0	1.0	256,000
Use of goods and services					256,000	
22108 Consulting Services					256,000	
2210801 Local Consultants Fees					256,000	
Other expense					35,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation			35,000	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities			35,000	
Output	0001	Environmental sanitation improved by 31st December, 2013	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	001005	Clearing of refuse sites	1.0	1.0	1.0	35,000
Miscellaneous other expense					35,000	
28210 General Expenses					35,000	
2821017 Refuse Lifting Expenses					35,000	
Non Financial Assets					25,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation			25,000	
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation			25,000	
Output	0001	Environmental sanitation improved by 31st December, 2013	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	001002	Construct 1No refuse bay at Busua	1.0	1.0	1.0	15,000
Inventories					15,000	
31222 Work - progress					15,000	
3122246 WIP-Other Capital Expenditure					15,000	
Activity	001003	Procure 20 litter bins for the six Area Councils	1.0	1.0	1.0	10,000
Inventories					10,000	
31222 Work - progress					10,000	
3122246 WIP-Other Capital Expenditure					10,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 005	HIPC Funds			<i>Total By Funding</i>	10,000
Function Code	70740	Public health services				
Organisation	2200402000	Ahanta West District - Agona Nkwanta Health Environmental Health Unit				
Location Code	0104100	Ahanta West - Agona Nkwanta				
					Non Financial Assets	10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				10,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				10,000
Output	0001	Environmental sanitation improved by 31st December, 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	001004	Provision of toilet facilities to some communities in the District	1.0	1.0	1.0	10,000
Inventories						10,000
	31222	Work - progress				10,000
	3122223	WIP-Toilets				10,000
					Total Cost Centre	468,142

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					5,205
Function Code	70731	General hospital services (IS)						
Organisation	2200403000	Ahanta West District - Agona Nkwanta_Health_Hospital services_						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Use of goods and services **5,205**

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,205
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy						5,205
Output	0001	Programme awareness of HIV/AIDS and TB created by 31st December, 2013	Yr.1	Yr.2	Yr.3			5,205
Activity	001001	District Response initiative programmes	1	1	1			4,205

Use of goods and services								4,205
22107	Training - Seminars - Conferences							4,205
2210711	Public Education & Sensitization							4,205

Activity	001002	Support National TB control programme in the District	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	99 902	Pooled	<i>Total By Funding</i>					5,000
Function Code	70731	General hospital services (IS)						
Organisation	2200403000	Ahanta West District - Agona Nkwanta_Health_Hospital services_						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Use of goods and services **5,000**

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy						3,000
Output	0001	Programme awareness of HIV/AIDS and TB created by 31st December, 2013	Yr.1	Yr.2	Yr.3			3,000
Activity	001001	District Response initiative programmes	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV						2,000
Output	0002	Cordination, Monitoring and Evaluation for HIV and AIDS activities provided by 31st December, 2013	Yr.1	Yr.2	Yr.3			2,000
Activity	002001	Provide monitoring and evaluation for HIV and AIDS activities	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

Total Cost Centre **10,205**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 564,042
Function Code	70421	Agriculture cs						
Organisation	220060000	Ahanta West District - Agona Nkwanta Agriculture						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Compensation of employees [GFS] 530,053

Objective	000000	Compensation of Employees						530,053
National Strategy	0000000	Compensation of Employees						530,053
Output	0000		Yr.1	Yr.2	Yr.3			530,053
			0	0	0			
Activity	000000		0.0	0.0	0.0			530,053

Wages and Salaries								469,073
21110	Established Position							469,073
2111001	Established Post							469,073
Social Contributions								60,980
21210	National Insurance Contributions							60,980
2121001	13% SSF Contribution							60,980

Use of goods and services 33,989

Objective	010202	2. Improve public expenditure management						15,088
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy						15,088
Output	0001	Prudent fiscal management to reduce unplanned expenditure pursued by 31st December, 2013	Yr.1	Yr.2	Yr.3			15,088
			1	1	1			
Activity	001001	Prepare a comprehensive plan to regulate administrative expenses	1.0	1.0	1.0			15,088

Use of goods and services								15,088
22101	Materials - Office Supplies							3,181
2210101	Printed Material & Stationery							3,181
22102	Utilities							3,900
2210201	Electricity charges							1,800
2210202	Water							960
2210204	Postal Charges							780
2210205	Sanitation Charges							360
22103	General Cleaning							121
2210301	Cleaning Materials							121
22105	Travel - Transport							7,886
2210510	Night allowances							3,000
2210511	Local travel cost							4,886

Objective	030101	1. Improve agricultural productivity						2,901
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						2,901
Output	0001	Agriculture productivity enhanced by 31st December, 2013	Yr.1	Yr.2	Yr.3			2,901
			1	1	1			
Activity	001002	Facilitate the linkage of livestock, FBOs credit sources and markets	1.0	1.0	1.0			2,901

Use of goods and services								2,901
22107	Training - Seminars - Conferences							2,901
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,901

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						3,200
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						3,200

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

Output	0001	Agricultural competitiveness and integration into domestic and international markets enhanced by 31st December, 2013	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	
Activity	001002	Train and resource extension staff in post-harvest handling technologies	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
		22107 Training - Seminars - Conferences				3,200
		2210710 Staff Development				3,200
Objective	030104	4. Promote selected crop development for food security, export and industry				4,000
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				4,000
Output	0001	Adoption of improved technologies by farmers to improve yields of maize, cassava and yam by 30% and cowpea by 15% enhanced by 31st December, 2013	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	001001	Identify, update and disseminate existing technological packages	1.0	1.0	1.0	800
		Use of goods and services				800
		22105 Travel - Transport				800
		2210503 Fuel & Lubricants - Official Vehicles				800
Activity	001002	Promote the production and consumption of protein fortified maize, orange, sweet potato and moringa	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
		22107 Training - Seminars - Conferences				3,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,200
Objective	030105	5. Promote livestock and poultry development for food security and income				8,800
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises				8,800
Output	0001	Livestock and poultry development promoted by 31st December, 2013	Yr.1	Yr.2	Yr.3	8,800
			1	1	1	
Activity	001001	Identify, update and disseminate existing technological packages	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
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	1,800
		Use of goods and services				1,800
		22107 Training - Seminars - Conferences				1,800
		2210711 Public Education & Sensitization				1,800
Activity	001004	Facilitate the acquisition of breeding stocks by men and women farmers	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210511 Local travel cost				2,000
Activity	001005	Identify areas with acute problems of water for livestock and construct water points	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22106 Repairs - Maintenance				3,500
		2210610 Drains				3,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	20,500
Function Code	70421	Agriculture cs				
Organisation	220060000	Ahanta West District - Agona Nkwanta Agriculture				
Location Code	0104100	Ahanta West - Agona Nkwanta				
Use of goods and services						5,500
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 31st December, 2013	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	1.0	1.0	1.0	1,500
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 31st December, 2013	Yr.1	Yr.2	Yr.3	4,000
Activity	001001	Support to organise educational campaign on climate change	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
Other expense						15,000
Objective	030107	7. Improve institutional coordination for agriculture development				15,000
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				15,000
Output	0001	Capacity of MOFA built in the district by 31st December, 2013	Yr.1	Yr.2	Yr.3	15,000
Activity	001001	Support the celebration of National Farmers' day	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821008 Awards & Rewards						15,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	99 902	Pooled						Total By Funding 30,332
Function Code	70421	Agriculture cs						
Organisation	220060000	Ahanta West District - Agona Nkwanta Agriculture						
Location Code	0104100	Ahanta West - Agona Nkwanta						

								Use of goods and services 30,332
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Objective	010202	2. Improve public expenditure management						2,433
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National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy						2,433
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Output	0001	Prudent fiscal management to reduce unplanned expenditure pursued by 31st December, 2013	Yr.1	Yr.2	Yr.3			2,433
			1	1	1			

Activity	001001	Prepare a comprehensive plan to regulate administrative expenses	1.0	1.0	1.0			2,433
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Use of goods and services								2,433
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22101	Materials - Office Supplies							2,433
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2210103	Refreshment Items							2,433
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Objective	030101	1. Improve agricultural productivity						2,900
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National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						2,900
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Output	0001	Agriculture productivity enhanced by 31st December, 2013	Yr.1	Yr.2	Yr.3			2,900
			1	1	1			

Activity	001001	Intensify the development of out-grower schemes and FBOs to achieve three tier FBO structure in the district	1.0	1.0	1.0			2,900
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Use of goods and services								2,900
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22107	Training - Seminars - Conferences							2,900
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,900
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Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						4,800
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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						4,800
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Output	0001	Agricultural competitiveness and integration into domestic and international markets enhanced by 31st December, 2013	Yr.1	Yr.2	Yr.3			4,800
			1	1	1			

Activity	001001	Identify, update and disseminate existing technological packages	1.0	1.0	1.0			1,800
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Use of goods and services								1,800
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22107	Training - Seminars - Conferences							1,800
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2210701	Training Materials							1,800
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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			3,000
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Use of goods and services								3,000
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22107	Training - Seminars - Conferences							3,000
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2210702	Visits, Conferences / Seminars (Local)							3,000
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Objective	030104	4. Promote selected crop development for food security, export and industry						1,400
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National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone						1,400
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Output	0001	Adoption of improved technologies by farmers to improve yields of maize, cassava and yam by 30% and cowpea by 15% enhanced by 31st December, 2013	Yr.1	Yr.2	Yr.3			1,400
			1	1	1			

Activity	001003	Provide regular market information (deficit/ surplus) to improve distribution of food stuffs	1.0	1.0	1.0			1,400
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Use of goods and services								1,400
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22105	Travel - Transport							1,400
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2210503	Fuel & Lubricants - Official Vehicles							1,400
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Objective	030105	5. Promote livestock and poultry development for food security and income						8,300
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises							8,300
Output	0001	Livestock and poultry development promoted by 31st December, 2013	Yr.1	Yr.2	Yr.3				8,300
			1	1	1				
Activity	001003	Rehabilitate, re-stock and build capacity of livestock breeding stations to produce improved breeds for farmers	1.0	1.0	1.0				3,800
		Use of goods and services							3,800
		22107 Training - Seminars - Conferences							3,800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,800
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				1,500
		Use of goods and services							1,500
		22107 Training - Seminars - Conferences							1,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,500
Activity	001007	Promote community grazing lands	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22107 Training - Seminars - Conferences							1,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,500
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							2,500
National Strategy	3010610	6.10 Improve existing fish landing sites and develop related infrastructure for storage, processing and exports							2,500
Output	0001	Fisheries technological packages disseminated by 31st December, 2013	Yr.1	Yr.2	Yr.3				2,500
			1	1	1				
Activity	001001	Disseminate existing culture fisheries technological packages in all parts of the district	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
		22107 Training - Seminars - Conferences							2,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,500
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 31st December, 2013	Yr.1	Yr.2	Yr.3				5,500
			1	1	1				
Activity	001002	Sensitize all MOFA staff on the communications strategy and the civil service code	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210710 Staff Development							2,000
Activity	001003	Improve access to and build staff capacity in ICT	1.0	1.0	1.0				3,500
		Use of goods and services							3,500
		22107 Training - Seminars - Conferences							3,500
		2210710 Staff Development							3,500
Objective	030203	3. Build institutional frameworks for sustainable extractive and natural resources management							2,500
National Strategy	3020319	3.19 Build capacity in application of Strategic Environmental Assessment (SEA) tool in the planning process							2,500
Output	0001	Staff trained on principles and procedures of SEA by 31st December, 2013	Yr.1	Yr.2	Yr.3				2,500
			1	1	1				
Activity	001001	Train staff of MOFA on principles and procedures of SEA	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,

2013

2210710 Staff Development

2,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF				<i>Total By Funding</i>	55,714
Function Code	70421	Agriculture cs					
Organisation	2200600000	Ahanta West District - Agona Nkwanta_Agriculture					
Location Code	0104100	Ahanta West - Agona Nkwanta					

Non Financial Assets 55,714

Objective	030105	5. Promote livestock and poultry development for food security and income					55,714
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises					55,714
Output	0001	Livestock and poultry development promoted by 31st December, 2013	Yr.1	Yr.2	Yr.3		55,714
			1	1	1		
Activity	001009	Construct slaughter house	1.0	1.0	1.0		55,714

Fixed Assets							55,714
31112	Non residential buildings						55,714
3111206	Slaughter House						55,714

Total Cost Centre 670,588

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 64,470
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						

Compensation of employees [GFS] 61,323

Objective	000000	Compensation of Employees						61,323
National Strategy	0000000	Compensation of Employees						61,323
Output	0000			Yr.1	Yr.2	Yr.3		61,323
				0	0	0		
Activity	000000			0.0	0.0	0.0		61,323

Wages and Salaries								54,268
21110	Established Position							54,268
2111001	Established Post							54,268
Social Contributions								7,055
21210	National Insurance Contributions							7,055
2121001	13% SSF Contribution							7,055

Use of goods and services 2,985

Objective	010202	2. Improve public expenditure management						2,985
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy						2,985
Output	0001	Prudent fiscal management to reduce unplanned expenditure pursued by 31st December, 2013		Yr.1	Yr.2	Yr.3		2,985
				1	1	1		
Activity	001001	Prepare a comprehensive plan for administrative expenses		1.0	1.0	1.0		2,985

Use of goods and services								2,985
22101	Materials - Office Supplies							753
2210101	Printed Material & Stationery							753
22105	Travel - Transport							2,232
2210503	Fuel & Lubricants - Official Vehicles							2,232

Non Financial Assets 162

Objective	050605	5. Promote well structured and integrated urban development						162
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability						162
Output	0001	Land use planing improved by 31st December,2013		Yr.1	Yr.2	Yr.3		162
				1	1	1		
Activity	001004	Documentation of District Assemblies' properties		1.0	1.0	1.0		162

Fixed Assets								162
31122	Other machinery - equipment							162
3112203	Purchase of Computer Software							162

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			13,702		
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						

Compensation of employees [GFS] 540

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		

Use of goods and services 12,200

Objective	010202	2. Improve public expenditure management				5,000		
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy				5,000		
Output	0001	Prudent fiscal management to reduce unplanned expenditure pursued by 31st December, 2013	Yr.1	Yr.2	Yr.3	5,000		
			1	1	1			
Activity	001001	Prepare a comprehensive plan for administrative expenses	1.0	1.0	1.0	5,000		

Use of goods and services						5,000		
22101	Materials - Office Supplies					1,500		
2210102	Office Facilities, Supplies & Accessories					1,500		
22105	Travel - Transport					1,000		
2210502	Maintenance & Repairs - Official Vehicles					1,000		
22106	Repairs - Maintenance					2,500		
2210605	Maintenance of Machinery & Plant					2,500		

Objective	050605	5. Promote well structured and integrated urban development				7,200		
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability				7,200		
Output	0001	Land use planing improved by 31st December,2013	Yr.1	Yr.2	Yr.3	7,200		
			1	1	1			
Activity	001001	Public education on land use planning in the district	1.0	1.0	1.0	2,000		

Use of goods and services						2,000		
22107	Training - Seminars - Conferences					2,000		
2210711	Public Education & Sensitization					2,000		

Activity	001002	Organise Technical Sub-Committee meetings	1.0	1.0	1.0	2,400		
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Use of goods and services						2,400		
22107	Training - Seminars - Conferences					2,400		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,400		

Activity	001003	Organise Statutory Planning Committee meeting	1.0	1.0	1.0	2,800		
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Use of goods and services						2,800		
22107	Training - Seminars - Conferences					2,800		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,800		

Other expense 962

Objective	010202	2. Improve public expenditure management				962		
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy					962
Output	0001	Prudent fiscal management to reduce unplanned expenditure pursued by 31st December, 2013	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	07 004	CF (Assembly)				<i>Total By Funding</i>	32,000
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 32,000

Objective	050605	5. Promote well structured and integrated urban development					32,000
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability					32,000
Output	0001	Land use planing improved by 31st December,2013	Yr.1	Yr.2	Yr.3		32,000
Activity	001004	Documentation of District Assemblies' properties	1	1	1		20,000
		Inventories					20,000
	31222	Work - progress					20,000
	3122201	WIP-Buildings and other structures					20,000
Activity	001005	Preparation of planning schemes for 4 communities in the district	1.0	1.0	1.0		12,000

		Inventories					12,000
	31222	Work - progress					12,000
	3122201	WIP-Buildings and other structures					12,000

Total Cost Centre 110,172

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 54,950
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						

Compensation of employees [GFS] 49,006

Objective	000000	Compensation of Employees						49,006
National Strategy	0000000	Compensation of Employees						49,006
Output	0000		Yr.1	Yr.2	Yr.3			49,006
Activity	000000		0	0	0			49,006

Wages and Salaries								43,369
21110	Established Position							43,369
2111001	Established Post							43,369
Social Contributions								5,638
21210	National Insurance Contributions							5,638
2121001	13% SSF Contribution							5,638

Use of goods and services 5,944

Objective	070701	1. Empower women and mainstream gender into socio-economic development						1,844
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						1,000
Output	0001	Community fora on outmoded cultural practices organised in 25 communities by 31st December, 2013	Yr.1	Yr.2	Yr.3			1,000
Activity	001001	Organise community for a on outmoded cultural practices	1	1	1			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000

National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						844
Output	0002	Monitoring and Evaluation of activities carried by 31st December, 2013	Yr.1	Yr.2	Yr.3			844
Activity	002001	Carry out Monitoring and Evaluation of activities undertaken during the year	1	1	1			844

Use of goods and services								844
22107	Training - Seminars - Conferences							844
2210709	Seminars/Conferences/Workshops/Meetings Expenses							844

Objective	071110	10. Protect the rights and entitlements of women and children						4,100
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						1,400
Output	0002	Sensitization programme on the Children's Act 560 organised by 31st December, 2013	Yr.1	Yr.2	Yr.3			1,400
Activity	002001	Organise sensitization programme on the children's Act	1	1	1			900

Use of goods and services								900
22107	Training - Seminars - Conferences							900
2210709	Seminars/Conferences/Workshops/Meetings Expenses							900

Activity	002002	Identify and Sensitise unregistered Day Care Centres on Act 560 of 1998	1.0	1.0	1.0			500
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Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							500

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

National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy					2,700
Output	0001	Incidence of consensual unions and teenage pregnancy reduced by 31st December, 2013	Yr.1 1	Yr.2 1	Yr.3 1		2,700
Activity	001001	Sensitise 1000 people in 25 communities on the incidence of consensual unions and its adverse effects	1.0	1.0	1.0		2,100
		Use of goods and services					2,100
	22107	Training - Seminars - Conferences					2,100
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,100
Activity	001002	Sensitise 800 adults in 16 communities on the marriage Law	1.0	1.0	1.0		600
		Use of goods and services					600
	22107	Training - Seminars - Conferences					600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					600
Total Cost Centre							54,950

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			29,790
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				
Compensation of employees [GFS]						22,978
Objective	000000	Compensation of Employees				22,978
National Strategy	0000000	Compensation of Employees				22,978
Output	0000		Yr.1	Yr.2	Yr.3	22,978
			0	0	0	
Activity	000000		0.0	0.0	0.0	22,978
Wages and Salaries						20,334
21110 Established Position						20,334
2111001 Established Post						20,334
Social Contributions						2,643
21210 National Insurance Contributions						2,643
2121001 13% SSF Contribution						2,643
Use of goods and services						6,812
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				1,612
National Strategy	2030102	1.2 Enhance access to affordable credit				1,612
Output	0001	Training program on fund mobilization and financial management for 20 new businesses organised by 31st December, 2013	Yr.1	Yr.2	Yr.3	1,612
			1	1	1	
Activity	001001	Organise training program for 20 new businesses on fund mobilization and financial management	1.0	1.0	1.0	1,612
Use of goods and services						1,612
22107 Training - Seminars - Conferences						1,612
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,612
Objective	060102	2. Improve quality of teaching and learning				1,050
National Strategy	6010204	2.4. Promote local production and distribution of TLMs				1,050
Output	0001	Library clubs in SHS and JHS formed by 31st December, 2013	Yr.1	Yr.2	Yr.3	1,050
			1	1	1	
Activity	001001	Form Library Clubs in Senior and Junior high schools in the district	1.0	1.0	1.0	1,050
Use of goods and services						1,050
22107 Training - Seminars - Conferences						1,050
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,050
Objective	071110	10. Protect the rights and entitlements of women and children				4,150
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy				4,150
Output	0001	Parents capacity on the need to register their children's name and protect them built by 31st December, 2013	Yr.1	Yr.2	Yr.3	1,450
			1	1	1	
Activity	001001	Sensitise parents on the need to register and protect their children	1.0	1.0	1.0	1,450
Use of goods and services						1,450
22107 Training - Seminars - Conferences						1,450
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,450
Output	0002	Training workshop on child development organised by 31st December, 2013	Yr.1	Yr.2	Yr.3	1,650
			1	1	1	
Activity	002001	Organise training workshop for 200 teachers on child development	1.0	1.0	1.0	1,650

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

Use of goods and services						1,650
22107 Training - Seminars - Conferences						1,650
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,650
Output	0004	Young girls in 20 communities educated on the awareness of teenage pregnancy by 31st December, 2013	Yr.1	Yr.2	Yr.3	1,050
Activity	004001	Educate young girls in 20 communities on the awareness of teenage Pregnancy	1.0	1.0	1.0	1,050

Use of goods and services						1,050
22107 Training - Seminars - Conferences						1,050
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,050

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	99 132	USAID				Total By Funding
Function Code	70620	Community Development				1,420
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 1,420

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				1,420
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy				1,420
Output	0001	Workshop on HIV and AIDS and unprotected sex organized by 31st December, 2013	Yr.1	Yr.2	Yr.3	1,420
Activity	001001	Organise workshop on HIV and AIDS and unprotected sex for 400 youths in 4 communities	1.0	1.0	1.0	1,420

Use of goods and services						1,420
22107 Training - Seminars - Conferences						1,420
2210711 Public Education & Sensitization						1,420

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	99 903	Non-Gov				Total By Funding
Function Code	70620	Community Development				1,050
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 1,050

Objective	071110	10. Protect the rights and entitlements of women and children				1,050
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy				1,050
Output	0003	People educated on the need to care and support orphans in 20 communities by 31st December, 2013	Yr.1	Yr.2	Yr.3	1,050
Activity	003001	Educate people on the need to care and support orphans in 20 communities	1.0	1.0	1.0	1,050

Use of goods and services						1,050
22107 Training - Seminars - Conferences						1,050
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,050

Total Cost Centre 32,260

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 58,937
Function Code	70610	Housing development						
Organisation	2201002000	Ahanta West District - Agona Nkwanta Works Public Works						
Location Code	0104100	Ahanta West - Agona Nkwanta						

							Compensation of employees [GFS]			58,937
Objective	000000	Compensation of Employees								58,937
National Strategy	0000000	Compensation of Employees								58,937
Output	0000					Yr.1	Yr.2	Yr.3	58,937	
						0	0	0		
Activity	000000					0.0	0.0	0.0	58,937	

Wages and Salaries			52,281
21110	Established Position		51,201
2111001	Established Post		51,201
21112	Other Allowances		1,080
2111203	Car Maintenance Allowance		1,080
Social Contributions			6,656
21210	National Insurance Contributions		6,656
2121001	13% SSF Contribution		6,656

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 4,278
Function Code	70610	Housing development						
Organisation	2201002000	Ahanta West District - Agona Nkwanta Works Public Works						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Use of goods and services 3,215

Objective	010202	2. Improve public expenditure management						2,415
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National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy						2,415
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Output	0001	Prudent fiscal management to reduce unplanned expenses pursued by 31st December, 2013	Yr.1	Yr.2	Yr.3			2,415
			1	1	1			

Activity	001001	Office consumables	1.0	1.0	1.0			400
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Use of goods and services 400

22101 Materials - Office Supplies 400

2210101 Printed Material & Stationery 400

Activity	001002	Travel and Transport	1.0	1.0	1.0			900
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Use of goods and services 900

22105 Travel - Transport 900

2210503 Fuel & Lubricants - Official Vehicles 600

2210511 Local travel cost 300

Activity	001003	Printing and Publications	1.0	1.0	1.0			315
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Use of goods and services 315

22101 Materials - Office Supplies 315

2210101 Printed Material & Stationery 315

Activity	001005	Repairs and Maintenance	1.0	1.0	1.0			800
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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						800
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National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						800
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Output	0001	Equipments procured by 31st December, 2013	Yr.1	Yr.2	Yr.3			800
			1	1	1			

Activity	001001	Procurement of 1No. digital camera for project inspection and monitoring	1.0	1.0	1.0			500
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Use of goods and services 500

22101 Materials - Office Supplies 500

2210102 Office Facilities, Supplies & Accessories 500

Activity	001002	Procurement of 1No. External Hard disk	1.0	1.0	1.0			300
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Use of goods and services 300

22101 Materials - Office Supplies 300

2210102 Office Facilities, Supplies & Accessories 300

Other expense 263

Objective	010202	2. Improve public expenditure management						263
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National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy						263
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Output	0001	Prudent fiscal management to reduce unplanned expenses pursued by 31st December, 2013	Yr.1	Yr.2	Yr.3			263
			1	1	1			

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

Activity	001004	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						800
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				800
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				800
Output	0001	Equipments procured by 31st December, 2013	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	001001	Procurement of 1No. digital camera for project inspection and monitoring	1.0	1.0	1.0	500
Inventories						500
31222 Work - progress						500
3122241 WIP-Purchase of Plant & Equipment						500
Activity	001002	Procurement of 1No. External Hard disk	1.0	1.0	1.0	300
Inventories						300
31222 Work - progress						300
3122243 WIP-Purchase of Computers and Accessories						300
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				Total By Funding 90,000
Function Code	70610	Housing development				
Organisation	2201002000	Ahanta West District - Agona Nkwanta Works Public Works				
Location Code	0104100	Ahanta West - Agona Nkwanta				
Non Financial Assets						90,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				90,000
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				90,000
Output	0001	Low tension poles supplied to communities by 31st December, 2012	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	001001	Procure 300 low tension poles to communities	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31122 Other machinery - equipment						90,000
3112205 Other Capital Expenditure						90,000
Total Cost Centre						153,215

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 005	HIPC Funds						
Function Code	70630	Water supply						Total By Funding 13,000
Organisation	2201003000	Ahanta West District - Agona Nkwanta_Works_Water						
Location Code	0104100	Ahanta West - Agona Nkwanta						

							Non Financial Assets	13,000
Objective	051102	2. Accelerate the provision of affordable and safe water						13,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						13,000
Output	0001	Provision of portable water accelerated by 31st December, 2013						13,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	001002	Repair damaged and non-functioning boreholes in some communities in the District	1.0	1.0	1.0			5,000
Inventories								5,000
31222 Work - progress								5,000
3122246 WIP-Other Capital Expenditure								5,000
Activity	001003	Construction of drainage systems in the District	1.0	1.0	1.0			8,000
Inventories								8,000
31222 Work - progress								8,000
3122262 WIP-Sewers								8,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						
Function Code	70630	Water supply						Total By Funding 74,455
Organisation	2201003000	Ahanta West District - Agona Nkwanta_Works_Water						
Location Code	0104100	Ahanta West - Agona Nkwanta						

							Non Financial Assets	74,455
Objective	051102	2. Accelerate the provision of affordable and safe water						74,455
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						74,455
Output	0001	Provision of portable water accelerated by 31st December, 2013						74,455
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	001001	Construct water extension from Agona to Himakrom	1.0	1.0	1.0			30,000
Inventories								30,000
31222 Work - progress								30,000
3122246 WIP-Other Capital Expenditure								30,000
Activity	001004	Extension of water from Agona Nkwanta to Aboadi	1.0	1.0	1.0			40,000
Inventories								40,000
31222 Work - progress								40,000
3122246 WIP-Other Capital Expenditure								40,000
Activity	001005	Completion of the mechanisation of borehole at Himakrom for the Agona Nkwanta water system	1.0	1.0	1.0			4,455
Inventories								4,455
31222 Work - progress								4,455
3122272 WIP-Water Systems								4,455
							Total Cost Centre	87,455

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 95,028
Function Code	70451	Road transport						
Organisation	2201004000	Ahanta West District - Agona Nkwanta Works Feeder Roads						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Compensation of employees [GFS] 24,617

Objective	000000	Compensation of Employees						24,617
National Strategy	0000000	Compensation of Employees						24,617
Output	0000			Yr.1	Yr.2	Yr.3		24,617
				0	0	0		
Activity	000000			0.0	0.0	0.0		24,617

Wages and Salaries								21,785
21110	Established Position							21,785
2111001	Established Post							21,785
Social Contributions								2,832
21210	National Insurance Contributions							2,832
2121001	13% SSF Contribution							2,832

Use of goods and services 11,426

Objective	010202	2. Improve public expenditure management						11,426
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						11,426
Output	0001	Prudent fiscal management to reduce unplanned expenditure pursued by 31st December, 2013		Yr.1	Yr.2	Yr.3		11,426
				1	1	1		
Activity	001001	Prepare a comprehensive plan to regulate administrative expenses		1.0	1.0	1.0		11,426

Use of goods and services								11,426
22101	Materials - Office Supplies							3,800
2210101	Printed Material & Stationery							800
2210102	Office Facilities, Supplies & Accessories							2,000
2210120	Purchase of Petty Tools/Implements							1,000
22105	Travel - Transport							7,226
2210502	Maintenance & Repairs - Official Vehicles							2,000
2210503	Fuel & Lubricants - Official Vehicles							4,426
2210510	Night allowances							800
22106	Repairs - Maintenance							400
2210604	Maintenance of Furniture & Fixtures							400

Other expense 635

Objective	010202	2. Improve public expenditure management						635
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						635
Output	0001	Prudent fiscal management to reduce unplanned expenditure pursued by 31st December, 2013		Yr.1	Yr.2	Yr.3		635
				1	1	1		
Activity	001001	Prepare a comprehensive plan to regulate administrative expenses		1.0	1.0	1.0		635

Miscellaneous other expense								635
28210	General Expenses							635
2821006	Other Charges							635

Non Financial Assets 58,350

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						58,350
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						58,350

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

Output	0001	20 kilometres of roads improved by 31st December, 2013	Yr.1	Yr.2	Yr.3	58,350
			1	1	1	
Activity	001001	Spot improvement of some selected roads in the District	1.0	1.0	1.0	58,350
Inventories						58,350
	31222	Work - progress				58,350
	3122221	WIP Roads				58,350

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07	004	CF (Assembly)			
Function Code	70451		Road transport			
Organisation	2201004000		Ahanta West District - Agona Nkwanta Works Feeder Roads			
Location Code	0104100		Ahanta West - Agona Nkwanta			
Total By Funding						38,584

Non Financial Assets 38,584

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				38,584
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				38,584
Output	0002	Outstanding cost of grader paid by 31st December, 2013	Yr.1	Yr.2	Yr.3	38,584
			1	1	1	
Activity	002001	Complete payment of grader procured in 2010	1.0	1.0	1.0	38,584

Inventories						38,584
	31222	Work - progress				38,584
	3122247	WIP-Plant and Machinery				38,584

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01	951	DDF			
Function Code	70451		Road transport			
Organisation	2201004000		Ahanta West District - Agona Nkwanta Works Feeder Roads			
Location Code	0104100		Ahanta West - Agona Nkwanta			
Total By Funding						90,737

Non Financial Assets 90,737

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				90,737
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				90,737
Output	0003	Access roads within new settlement areas in the District created by 31st December, 2013	Yr.1	Yr.2	Yr.3	90,737
			1	1	1	
Activity	003000	Create access roads within new settlement areas in the District	1.0	1.0	1.0	90,737

Fixed Assets						90,737
	31113	Other structures				90,737
	3111301	Roads				90,737

Total Cost Centre 224,349

Total Vote 5,411,486