

**REPUBLIC OF GHANA** 

#### THE COMPOSITE BUDGET

## **OF THE**

#### ATWIMA KWANWOMA DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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This 2013 Composite Budget is also available on the internet at: www.mofep.gov.gh or www.ghanadistricts.com

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## INTRODUCTION

- 1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
- 2. In 2011,Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 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 delivery.
- 3. The Composite Budget of the Atwima-Kwanwoma 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 (GSGDA, 2010-2013).

## BACKGROUND

#### **Administration and Political structure**

4. The ATWIMA KWANWOMA District Assembly was established by the LI 1853 of 2007 with its administrative capital at Foase. It was carved out of the Bosomtwe Atwima Kwanwoma District. The Assembly has 48 Assembly members made up of 33 elected and 15 appointed members. The district is a constituency and therefore has one Member of Parliament,

#### **Location & Size**

- 5. The District is located at the south eastern part of Ashanti and shares boundaries with Atwima Nwabiagya District to the North-West, Kumasi Metropolitan Assembly to the North East, Amansie West to the South and Bosomtwe to the East. The District is located on Latitude 6° 24"N and 6° 43" N and Longitude 1° 15"W and 1° 46" W.
- 6. Size: 341 square kilometres (constituting 1.4% of the total land area of Ashanti region)
  - Two (2) Area Councils
  - > Atwima
  - ➤ Kwanwoma

#### Population

- 7. The District has population of 95,177 according to the 2010 Population and Housing Census Report.
  - Growth Rate: 3% per annum.
  - Settlements: The District has 62 communities.
  - Major settlements include Ahenema Kokoben, Trede, Twedie Trabuom, Nweneso 1 and Kromoasi, Boko, Brofoyedru, Ampeyoo, Adumasa, Mpatasie, Darko, Hemang.

## **District Economy**

- 8. The economy of the District can be structured into three (3):
  - a) Primary production (agriculture and livestock)
  - b) Industry (small and medium scale businesses)
  - c) Services and commerce

#### Table 1: Structure of the Atwima Kwanwoma District Economy

| NO. | SECTOR                    | PERCENTAGE OF LABOUR FORCE (%) |
|-----|---------------------------|--------------------------------|
| 1   | Agriculture and livestock | 62.6                           |
| 2   | Industry                  | 16.7                           |
| 3   | Service and commerce      | 20.7                           |
| тот | AL                        | 100                            |

Source: Population and Housing Census Report, 2010.

## **Primary Production:**

9. Agriculture is the main stay of the district micro economy. Economic activities are therefore low with farming as the most important productive activity with respect to output, income and employment. About 62.6 percent of the working population is estimated to be engaged in agriculture.

## **Production Systems and Level of Technology**

- Being a predominantly Rural District, farming is the main productive activity. The 2010 Population and Housing Census Report indicate that about 62.6% of the working population is directly engaged in subsistence farming.
- 11. Traditional farming practices such as use of cutlasses, hoes and bush burning are the dominant methods used. The District lags behind in the use of improved farming methods.

12. Cocoa, cassava, tomatoes, plantain, maize and cocoyam are the most essential crops. Women dominate food crop cultivation and therefore foodstuff marketing remains an important source of employment for them.

## **Industrial sector**

- 13. The industrial sector constitutes the second important sector with respect to employment and incomes (16.7%). The district has small–scale cottage industrials like soap making, oil extraction, wood carving, carpentry, and brass-smithary.
- 14. The industries in the manufacturing sector can be classified under the following:
  - Metal Based These include the brass made ornaments at Ampeyoo and Krofrom.
  - Wood Based These are also made up of wood carving at Foase

## Services

- 15. The service which is the third most important sector is made up of workers who perform various services and include those in teaching, health services, telecommunication, banking, security, tourism etc. they constitute about 20.72. The sector is dominated by those in mobile phone repairs and sale of top up units.
- 16. Tourism is under developed in the District. However, there are wood and bras carvings of traditional artifacts at Foase and Krofrom. This constitutes a potential source of tourist attraction if the cavers are properly organized and assisted to expand their activities.

## **Financial Analysis**

17. Atwima Kwanwoma District Assembly has two main sources of finance like its counterpart Assemblies, namely, Internal and External. The Assembly operates

and finances its development programmes and projects from these two sources. The programmes and projects may either be recurrent or capital.

## Education

18. The educational institutions in the District consist of seventy-four (74) primary schools (made up of 48 public schools and 26 private schools), fifty-one (51) Junior High School (JHS) (i.e. 34 public and 17 private) and five (5) Senior High School (SHS) (2 public and 3 Private).

# Table 2: Enrolment Levels in the Educational Institutions and theirPopulations – Public Schools

| INSTITUTIONS | NUMBER OF<br>SCHOOLS | MALE<br>POPULATION | FEMALE<br>POPULATION | TOTAL  |
|--------------|----------------------|--------------------|----------------------|--------|
| K. G.        | 47                   | 2,151              | 2,157                | 4,308  |
| Primary      | 48                   | 6,310              | 6104                 | 12,414 |
| J. H. S.     | 34                   | 2,598              | 2471                 | 5069   |
| S. H. S.     | 2                    | -                  | -                    | -      |

Source: AKDA, Education office, 2012

# Table 3: Enrolment Levels in the Educational Institutions and theirPopulations – Private Schools

| INSTITUTIONS      | NUMBER OF<br>SCHOOLS | MALE<br>POPULATION | FEMALE<br>POPULATION | TOTAL |
|-------------------|----------------------|--------------------|----------------------|-------|
| K. G.             | 26                   | 766                | 696                  | 1,462 |
| Primary           | 26                   | 2,490              | 2,346                | 4,836 |
| J. H. S.          | 17                   | 940                | 877                  | 1,817 |
| S. H. S.          | 3                    | -                  | -                    | -     |
| Vocational school | 1                    | -                  | -                    | -     |

Source: AKDA, Education office, 2012.

## **Health Care**

- 19. The health services in the District are tailored towards integrated, preventive and curative services with emphasis on primary health care. The main services provided are:
  - General medical care
  - Maternal and child health care and family planning
  - Nutrition and health education
  - Diseases control
  - Environmental health care
- 20. The Atwima Kwanwoma District has no District hospital and has been demarcated into five CHPS zones for the purposes of community health service delivery. These include Kwanwoma, Yabi, Nweneso No.3, Darko and Apemanim. Health care services are being delivered in 10 health institutions in the District with a total capacity of ninety-six health personnel. These institutions are five governments, two Christian Health Association of Ghana (CHAG) or Mission

Health facilities, one private facility and two Community Health Planning Services (CHPS) compounds.

| HEALTH          | HEALTH<br>CENTRE | CLINIC               | MATERNITY<br>HOME | CHPS<br>COMPOUND |
|-----------------|------------------|----------------------|-------------------|------------------|
| FACILITIES      | CENTRE           |                      | NOME              | COMPOUND         |
| COMMUNITY       |                  |                      |                   |                  |
| Foase           | 1                | -                    | -                 | -                |
| Trabuom         | 1                | -                    | -                 | -                |
| Trede           | 1                | -                    | -                 | -                |
| Ahenema Kokoben | 1                | -                    | -                 | -                |
| Aburaso         | -                | Methodist clinic (1) | -                 | -                |
| Bebu            | -                | Methodist clinic (1) | -                 | -                |
| Brofoyeduru     | -                | -                    | Eye Adom (1)      | -                |
| Yabi            | -                | -                    | -                 | 1                |
| Nweneso No.3    | -                | -                    | -                 | 1                |
| Kwanwoma        | -                | -                    | -                 | 1                |
| TOTAL           | 4                | 2                    | 1                 | 3                |

#### Table 4: Distribution of health facilities in the District

Source: AKDA – Health Service, October, 2010.

## Common diseases

- 21. The top ten diseases in the district in order of prevalence are as follows:
  - Malaria 56.6%
  - Diarrhoea 4.6%,
  - Upper Respiratory Tract (URT) 4.5%,

- Skin Diseases 3%
- Hypertension 3.1%,
- Rheumatism 2.9%
- Intestinal Worms 2.0%
- Chicken Pox 2.1%,
- Intestinal Worms 2.4%,
- HIV/AIDS 1.4%.

# Water and Sanitation (access to safe water and waste management)

#### **Water Situation**

22. The most common sources of water for both domestic and industrial use in the District are rivers, springs, hand-dug wells and boreholes. There are about 177 boreholes in the District. Under Kfw sponsored RWSP IV, fifty-four (54) boreholes were constructed, whilst ninety-eight (98) boreholes were constructed under IDA and other programmes. Additional twenty-five (25) boreholes are being constructed under RWSP IV extension. In addition, 1No. Small Town Water Project has been completed at Foase. In all, access to potable water or coverage is 57 per cent as against target of 90 per cent.

#### **Sanitation Situation**

23. The District has a limited number of public toilets situated in all the key communities in the District. Sanitation activities are vigorously being pursued in the District Assembly. Liquid waste management in the District continues to be a daunting task. A large number of households and institutions are without house hold and institutional toilets. There is therefore always high demand for public toilets, even in the urban centres. Individuals and institutions have taken advantage of the WATSAN Project in the District which supports provision of household and institutional toilets.

## **Poverty Profiling Mapping**

24. Poverty in the District is quite endemic. The problem is quite pronounced in the farming communities which are within the northern section of the District. These poverty endemic areas lack access to potable water, poor arterial road network, limited access to health facilities, lack of market for farm produce, lack of toilet and sanitation facilities. About forty-five percent (45%) of the communities in the District are classified based on their characteristics to be poor.

#### **Summary of Development Problems/Issues:**

- 25. The key development issues/problems unidentified in the district have been summarised as follows:
  - Limited Funding /sources of revenue
  - Loss of farmlands to developers
  - Pressure on socio-economic infrastructure
  - Sand winning as source of material for constructional activities in Kumasi
  - Uncontrolled development in the per urban communities
  - Pollution of water bodies, arising from indiscriminate sitting of structures
  - Poor environmental sanitation
  - Lack of proper layout or planning schemes for settlements
  - Inadequate drainage system
  - Rural urban migration
  - High rate of youth unemployment
  - Low Agriculture production/productivity
  - Over dependence on rain-fed agriculture
  - Limited access to credit
  - Lack of storage facilities:
  - Inadequate number of Agriculture Extension Agents (AEAs):
  - Limited market and infrastructural back-up:
  - High cost of farming inputs
  - Inadequate data on all revenue items

- Inefficient revenue collectors
- Inadequate and deplorable conditions of educational infrastructure
- Absence of District Hospital
- Inadequate personnel for District Assembly
- Inadequate health infrastructure
- Inadequate office and residential accommodation for District Assembly staff
- High incidence of poverty
- High rate of illiteracy
- Inadequate sanitary facilities.
- Limited access to potable water
- Poor arterial road network,
- Inadequate ICT facilities to train students in ICT skills

## Vision

26. The District vision is to create the necessary condition that uphold the right of the people to participate in the Assembly's decision making process and share in the functions and processes of governance under the decentralised systems to promote efficient service delivery.

## Mission

27. The Assembly exists to improve the standard of living of the people in the District through the implementation of human centred programmes and projects with the active involvement of all stakeholders.

## Strategies

- 28. The strategies to achieve the objectives of the Atwima Kwanwoma District Assembly are to:
  - Provide adequate resources for human resource capacity development
  - Provide infrastructure facilities for all schools in the District particularly deprived areas.

- Strengthen existing sub-district structures to ensure effective operation Municipal Assembly.
- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Strengthen Institution responsible for coordinating planning at all levels and ensure their effective linkage with budgeting process.
- Implement District Composite Budgeting
- Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders.
- Revaluation of property rate and strengthen of tax collection system
- Improve institutional capacity of the security agencies including Police, Immigration Service and Prisons.
- Strengthen the revenue bases of the Municipal Assembly.
- Ensure strict adherence to guidelines for the operational of the MP constituency fund
- Improve case management systems of the courts including scaling-up mechanism enhance human resource levels and expand infrastructure.
- Build the capacity of MMDA to implement the public expenditure management framework.
- Re-invigorate the Non-formal Education programme
- Improve the teaching of science, technology and mathematics in all basic schools.
- Provide adequate resources and incentives for human resource capacity development in Education.
- Accelerate the rehabilitate/development of basic school infrastructure
- Improve Water and Sanitation facilities in educational in education institutions at all levels.
- Expand access to Primary Health Care
- Expand human resource strategy at the health sector
- Develop and implement National HIV and AIDS strategic plan

- Accelerate implementation of CHPS strategy in underserved areas.
- Implement the sanitation and water for all.
- Strengthen the capacity of the Environmental Sanitation facilities.
- Acquire and develop land/sites for the treatment and disposed of solid waste in major
- Improve allocation of resources to district for extension services delivery backed by enchased efficiency and effectiveness
- Promote grading; processing and storage to increase value addition and stabilize farm prices
- Intensify disease control and surveillance especially for zoonatic and schedule diseases
- Create District Agricultural Advisory services to provide advice on production and enhance technologies
- Intensify and extend the mass spraying exercise to include brushing, pest disease control and fertilization
- Adopt new and innovative means of promoting development control and enforcement of planning and building regulations
- Promote the establishment of public-sponsored site and services scheme through which suitable land will be made available for housing in collaboration with traditional landowners
- Build the capacity of municipal units to promote growth, employment and social protection
- Implement local economic development activities to generate employment and social protection strategies
- Main stream issues of disability into the development planning process at all levels
- Enhance income generating opportunities for the poor and vulnerable especially including women and food crop farmer
- Increase access to modern forms of energy to the poor and vulnerable especially in the road areas through the extension of natural electricity grid.

- Adopt cost effective boreholes drilling mechanism
- Implement measures for effective operation and maintenance, system upgrading and replacement of water facilities
- Prioritize the maintenance of existing road infrastructure to reduce vehicle operation cost and future rehabilitation costs
- Provide training and business development services
- Build capacity of national institutions responsible for disaster management

## STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

## **Financial Performance**

29. The tables below show the Financial Performance of the District for 2012 fiscal year

#### Table 5: Revenue Performance - 2012

#### STATUS OF 2012 BUDGET IMPLEMENTATION

#### FINANCIAL PERFORMANCE

#### Composite Budget (*All Departments Combined*)

Performance as at 31<sup>st</sup> December 2012

| REVENUE Items         | 2011 budget  | Actual                 | 2012 Budget  | Actual           | Variance       | %      |
|-----------------------|--------------|------------------------|--------------|------------------|----------------|--------|
|                       |              | As at 31 <sup>st</sup> |              | As at Dec 31st , |                |        |
|                       |              | Dec , 2011             |              | 2012             |                |        |
|                       | GHc          | GHc                    | GHc          | GHc              | GHc            |        |
| Total IGF             | 389,060.00   | 209,080.71             | 454,360.00   | 322,916.96       | (131,443.04)   | -28.93 |
| GOG Transfers         |              |                        |              |                  |                |        |
| Compensation          | 200,000.00   | 12,619.33              | 764,283.00   | 1,226,286.40     | 462,003.40     | 60.40  |
| Goods and services    | 798,541.00   | 341,905.80             | 821,398.00   | 910,636.81       | 89,238.80      | 10.86  |
| Assets                | 132,483.00   | 84,044.98              | 167,121.00   | 0                | (167,121.00)   | -100   |
| DACF                  | 1,500,000.00 | 674,678.59             | 1,780,325.00 | 375,182.29       | (1,405,142.71) | -78.93 |
| DDF                   | 500,000.00   | 0                      | 633,700.00   | 717,005.71       | 83,305.71      | 13.15  |
| Other donor transfers | 225,000.00   | 114,680.11             | 462,000.00   | 0                | (462,000.00)   | -100   |

30. The IGF performance of 71.97% is fairly good. Non achievement of 100% target is attributable to very low receipts from property rate which accounts for 15% of the IGF estimate for 2012. Less than 5% was received as at 31<sup>st</sup> December 2012. Apart from compensation with relatively highest variance of 60.40% due to increase in salaries under the Single Spine Salary Structure and payment of arrears. Performance of GOG transfers was not encouraging. The most affected was the DACF which suffered a budget shortfall of -78.93% of its 2012 Budget.

#### Table 6: Expenditure Performance of the District -2012

| STATUS OF 2012 BUDGET I                 | MPLEMENTATION      |                           |                |        |
|---|--------------------|---------------------------|----------------|--------|
| FINANCIAL PERFORMANCE                   |                    |                           |                |        |
| Composite budget (ALL depa              | artments combined) |                           |                |        |
| Performance as at 31 <sup>st</sup> Dece | mber, 2012         |                           |                |        |
| EXPENDITURE ITEMS                       | 2012 budget        | Actual                    | Variance       | %      |
|   |                    | As at December 31st, 2012 |                |        |
|   | GHc                | GHc                       | GHc            |        |
| Compensation                            | 764,283.00         | 1,242,098.68              | 729,698.00     | 37.00  |
| Goods and services                      | 821,398.00         | 1,184,587.90              | 720,394.00     | 87.70  |
| Assets                                  | 2,414,025.00       | 1,096,619.10              | (1,786,103.29) | -73.99 |
|   |                    |                           |                |        |
| TOTAL                                   | 5,207,217.00       | 3,538,105.42              | 3,236,195.61   | 50.71  |

31. The table above showed that as at 31<sup>st</sup> December 2012, actual expenditure stood at GHc3,538,105.42 which is 68% as against the Budgeted figure of GHc5,207,217.00. The variance is due to;

- 32. Non release of the Financial Encumbrance from the central Government.
- 33. The over payment of the compensation (60.40%) is due to the payment of the arrears of the single spine salary and also transfer of salaries of some of the decentralized staff from their previous Districts. The payment of compensation amounted to GH¢1,242,098.68 includes GH¢15,812.30 payment of Assembly's Non mechanized staff.
- 34. The over expenditure of the Goods and Services was due to the increase of the enrollment figures of the Ghana School Feeding Programme beneficiary schools in the District which amounted to GH¢881,854.20 (98%) out of the total release of GOG release of GH¢910,636.81. MOFA received only GH¢21,582.61 and M-SHARP constituted only GH¢7,200.00 during the year. This shows that the other Decentralised departments did not receive any Financial Encumbrance (FE) during the 2012 fiscal year.
- 35. From the table 6, it shows that only about 50% of projects and programmes were not implemented due to the financial constraints.

- 36. As at 31<sup>st</sup> December 2012, the actual total revenue of the Assembly GH¢3,552,028.20 which constitutes 34% of the Total Budget Revenue (GH¢**5,207,217.00**). Looking at the variance 1,655,188.8 (-31.79%), the Assembly was not able to achieve its target. The Assembly has put the following measures in place to achieve its target in subsequent years;
  - Vigorous Revenue Task Force
  - Release of Financial Encumbrance
  - Timely processing of Building Permits
  - Erection of Revenue Barriers at vantage points
  - Provision of social infrastructure (eg. Reshaping of Feeder roads, Rehabilitation of dilapidated school buildings etc)

## **DETAILS OF THE DEPARTMENTS' EXPENDITURE**

37. The tables below show the expenditure performance of the Departments of the Assembly as at 31<sup>st</sup> December, 2012

#### Table 7: Status of 2012 Budget Implementation – Central Administration

| STATUS OF 2012 BUDGET IMPLEMENTATION              |                       |                       |             |        |  |  |  |  |
|---|-----------------------|-----------------------|-------------|--------|--|--|--|--|
| FINANCIAL PERFORMANCE                             | FINANCIAL PERFORMANCE |                       |             |        |  |  |  |  |
| Central Administration                            |                       |                       |             |        |  |  |  |  |
| Performance as at 31 <sup>st</sup> Dec. 2         | 2012                  |                       |             |        |  |  |  |  |
| Expenditure Items                                 | 2012 budget           | Actual                | Variance    | %      |  |  |  |  |
|   |                       | As at $31^{st}$ Dec , |             |        |  |  |  |  |
|   |                       | 2012                  |             |        |  |  |  |  |
|   | GHc                   | GHc                   | GHc         |        |  |  |  |  |
| Compensation (GoG)                                | 213,813.00            | 222,082.37            | 8,269.37    | 3.9    |  |  |  |  |
| Compensation (Assembly)                           | 36,798.00             | 15,812.30             | (20,985.70) | -57.03 |  |  |  |  |
| Goods and services                                | 702,900.00            | 1,194,853.82          | 491,953.82  | 67%    |  |  |  |  |
| Assets 1,273,121.00 1,096,619.10 176,501.90 13.86 |                       |                       |             |        |  |  |  |  |
| TOTAL   | 2,178,834.00          | 2,529,367.59          | 350,533.59  | 16.09  |  |  |  |  |

38. The Assembly's compensation was under paid because most of the casual staff was mechanized. Also, the over expenditure of Goods and services was due to the increase in the beneficiary schools of Ghana School Feeding Programme. The Central Administration has the highest allocation and expenditure in the 2012 Budget.

#### Table 8: Status of 2012 Budget Implementation – Department of Agric

| STATUS OF 2012 BUDGET                  | IMPLEMENTATION |                              |            |        |
|--|----------------|------------------------------|------------|--------|
| FINANCIAL PERFORMANCE                  | :              |                              |            |        |
| Department of Agricult                 | ure            |                              |            |        |
| Performance as at 31 <sup>st</sup> Dec | ember 2012     |                              |            |        |
| Expenditure Items                      | 2012 budget    | Actual                       | Variance   | %      |
|  |                | As at 31 <sup>st</sup> Dec , |            |        |
|  |                | 2012                         |            |        |
|  | GHc            | GHc                          | GHc        |        |
| Compensation                           | 332,012.00     | 407,899.54                   | 124,112.46 | 37.40  |
| Goods and services                     | 79,000.00      | 21,582.61                    | 57,417.39  | -72.68 |
| Assets                                 | 20,000.00      | 0                            | 20,000.00  | 100    |
| TOTAL                                  | 431,512.00     | 194,899.54                   | 236,612.46 | 54.80  |

39. Department of Agriculture depends largely on GOG and Donor funds. Assets registered massive budget shortfall of 100% due to the significant reduction in the allocation of Common fund, GOG and Donor funding. The variance of 37.40% of the Compensation is due to the payment of Single spine salary arrears.

## Table 9: Status of 2012 Budget Implementation – Department of SocialWelfare

STATUS OF 2012 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

#### Department Of Social Welfare And Community Development

Performance as at 31<sup>st</sup> December 2012

| Expenditure Items  | 2012 budget | Actual Variance              |           | %    |  |
|--------------------|-------------|------------------------------|-----------|------|--|
|                    |             | As at 31 <sup>st</sup> Dec , |           |      |  |
|                    |             | 2012                         |           |      |  |
|                    | GHc         | GHc                          | GHc       |      |  |
| Compensation       | 73,355.00   | 99,674.81                    | 13,680.19 | 18.6 |  |
| Goods and services | 26,000.00   | 0                            | 26,000.00 | 100  |  |
| Assets             | 18,000.00   | 0                            | 18,000.00 | 100  |  |
| Total              | 117,355.00  | 59,674.81                    | 57,680.00 | 49.2 |  |

40. None of the Departments received its Financial Encumbrance during the 2012 fiscal year. The actual compensation was higher than the budget due to increase in salaries under SSSPP.

#### Table 10: Status of 2012 Budget Implementation – Works Department

| STATUS OF 2012 BUDGET IMPLEMENTATION  |             |               |          |      |  |
|---------------------------------------|-------------|---------------|----------|------|--|
| FINANCIAL PERFORMANC                  | E           |               |          |      |  |
| Works Department                      |             |               |          |      |  |
| Performance as at 31 <sup>st</sup> De | cember 2012 |               |          |      |  |
| Expenditure Items                     | 2012 budget | Actual        | Variance | %    |  |
|                                       |             | As at31st,Dec |          |      |  |
|                                       |             | 2012          |          |      |  |
|                                       | GHc         | GHc           | GHc      |      |  |
| Compensation                          | 0           | 0             | 0        |      |  |
| Goods and services                    | 20,000.00   | 19,995.00     | 5.00     | 0.01 |  |
| Assets 15,000.00 15,000.00 0          |             |               |          |      |  |
| TOTAL                                 | 35,000.00   | 34,995.00     | 5.00     | 0.01 |  |

41. Compensation to the employees was captured under the Central Administration during the preparation of 2012 Budget. For Goods and Services, an amount of GHc19,995.00 was released to strengthen the Department constituted the major contributing factor to the variance of 0.01%.

## Table 11: Status of 2012 Budget Implementation

| STATUS OF 2012 BUDGET IMPLEMENTATION  |                             |           |           |       |  |  |
|---------------------------------------|-----------------------------|-----------|-----------|-------|--|--|
| FINANCIAL PERFORMANC                  | E                           |           |           |       |  |  |
| Physical Planning                     |                             |           |           |       |  |  |
| Performance as at 31 <sup>st</sup> De | cember 2012                 |           |           |       |  |  |
| Expenditure Items                     | 2012 budget                 | Actual    | Variance  | %     |  |  |
|                                       | As at 31 <sup>st</sup> Dec, |           |           |       |  |  |
|                                       | 2012                        |           |           |       |  |  |
|                                       | GHc                         | GHc       | GHc       |       |  |  |
| Compensation                          | 65,435.00                   | 47,867.04 | 17,567.96 | 26.8  |  |  |
| Goods and services                    | 25,000.00                   | 3,250.00  | 21,750.00 | 87    |  |  |
| Assets 70,000.00 0 39,317.96 100      |                             |           |           |       |  |  |
| TOTAL                                 | 160,435.00                  | 51,117.04 | 78,635.92 | 49.01 |  |  |

#### Table 12: The expenditure on Goods and services was funded by IGF

| STATUS OF 2012 BUDGET IMPLEMENTATION   |             |                             |          |   |  |
|--|-------------|-----------------------------|----------|---|--|
| FINANCIAL PERFORMANCE                  | 1           |                             |          |   |  |
| Trade, Industry and Tou                | urism       |                             |          |   |  |
| Performance as at 31 <sup>st</sup> Dec | cember 2012 |                             |          |   |  |
| Expenditure Items                      | 2012 budget | Actual                      | Variance | % |  |
|  |             | As at 31 <sup>st</sup> Dec, |          |   |  |
|  |             | 2012                        |          |   |  |
|  | GHc         | GHc                         | GHc      |   |  |
| Compensation                           | -           | -                           | -        |   |  |
| Goods and services                     | -           | -                           | -        |   |  |
| Assets                                 |             |                             |          |   |  |
| TOTAL                                  |             |                             |          |   |  |

42. The Department was not in existence in the District during the preparation of the 2012 Budget estimates.

| STATUS OF 2012 BUDGET IMPLEMENTATION  |                       |            |           |       |  |  |  |
|---------------------------------------|-----------------------|------------|-----------|-------|--|--|--|
| FINANCIAL PERFORMANC                  | E                     |            |           |       |  |  |  |
| Disaster Prevention                   |                       |            |           |       |  |  |  |
| Performance as at 31 <sup>st</sup> De | c 2012                |            |           |       |  |  |  |
| Expenditure Items                     | 2012 budget           | Actual     | Variance  | %     |  |  |  |
|                                       |                       | As at June |           |       |  |  |  |
|                                       | 30 <sup>th</sup> 2012 |            |           |       |  |  |  |
|                                       | GHc                   | GHc        | GHc       |       |  |  |  |
| Compensation                          | 79,668.00             | 43,657.04  | 36,010.96 | 45.20 |  |  |  |
| Goods and services                    | 15,000.00             | 5,000.00   | 10,000.00 | 66.66 |  |  |  |
| Assets 0 0 0 0                        |                       |            |           |       |  |  |  |
| TOTAL                                 | 94,668.00             | 48,657.04  | 46,010.00 | 5.40  |  |  |  |

43. Only the NADMO staff was capture under the compensation to the employees during the preparation of Budget. The actual expenditure on Goods and Services was the Assembly's Support to the Department.

## Non-Financial Performance (Assets)

44. The tables below show the non financial performance of the District as a result of acquisition of assets.

| STATUS OF 2012 BUDGET IMPLEMENTATION |                                       |                           |               |  |  |
|--------------------------------------|---------------------------------------|---------------------------|---------------|--|--|
| NON- FINANCIAL PERFORMANCE           |                                       |                           |               |  |  |
| Activity (organize by                | Activity (organize by Key Achievement |                           |               |  |  |
| sector)                              | Output                                | Outcome                   | Remarks       |  |  |
| SOCIAL SECTOR                        |                                       |                           |               |  |  |
| Education                            |                                       |                           |               |  |  |
| 1.Construct 6-unit                   | 6 unit classroom                      | School children have been | completed     |  |  |
| CR/BLk at Nkronsa                    | blk constructed                       | removed under tree        |               |  |  |
| 2. Construct 6-unit                  | 6 unit classroom                      | School children have been | completed     |  |  |
| CR/BLk at Yabi                       | blk constructed                       | removed under tree        |               |  |  |
| 3. Construct 6-unit                  | 6 unit classroom                      | On-going                  | 80% completed |  |  |
| CR/BLk at Twedie                     | blk constructed                       |                           |               |  |  |
| 4.Rehabilitation of 4-Unit           | 4 unit classroom                      | On-going                  | 90% completed |  |  |
| CR at Boko                           | blk rehabilitated                     |                           |               |  |  |
| 5. Construct 3-unit                  | 3 unit classroom                      | On-going                  | 70%completed  |  |  |
| CR/BLk at Gyekye                     | blk constructed                       |                           |               |  |  |
| 6. Construct 3-unit                  | 3 unit classroom                      | School children have been | completed     |  |  |
| CR/BLk at New                        | blk constructed                       | removed under tree        |               |  |  |
| Adwampong                            |                                       |                           |               |  |  |
| 6. Construct 2-unit pre              | 2 unit classroom                      | School children have been | completed     |  |  |
| school CR/BLk at Winsa               | blk with office,                      | removed dilapidated       |               |  |  |
|                                      | store and sleeping                    | school block              |               |  |  |
|                                      | room constructed                      |                           |               |  |  |
| 7. Construct 2-unit pre              | 2 unit classroom                      | School children have been | completed     |  |  |
| school CR/BLk at                     | ,                                     | removed attending         |               |  |  |
| Behenase                             | store and sleeping                    | classes in the church     |               |  |  |
|                                      | room constructed                      | premises                  |               |  |  |
|                                      |                                       |                           |               |  |  |
| HELTH                                |                                       |                           |               |  |  |

## Table 14: Status of 2012 Budget Implementation

| 1.Rehabilitation of      | Heath centre         | Health infrastructure     | Completed       |
|--------------------------|----------------------|---------------------------|-----------------|
| Health centre at Foase   | renovated            | improved                  |                 |
| 2. Const of 2 bedroom    | Official residence   | On-going                  | 85% completed   |
| semi-detached Staff Qtrs | of Dist. Director of |                           |                 |
| for Health Directorate   | Health being         |                           |                 |
|                          | constructed          |                           |                 |
|                          |                      |                           |                 |
| ADMINISTRATION           |                      |                           |                 |
| 1.Construct DCE's        | DCE's bungalow       | On-going                  | 90% completed   |
| Bungalow                 | constructed          |                           |                 |
| 2. Construct DCD's       | DCD's bungalow       | On-going                  | 90% completed   |
| Bungalow                 | constructed          |                           |                 |
|                          |                      |                           |                 |
|                          |                      |                           |                 |
|                          |                      |                           |                 |
|                          |                      |                           |                 |
| ENVIRONMENT              |                      |                           |                 |
| (SANITATION)             |                      |                           |                 |
| 1.Const. of 1No.         | Toilet facility      | People have stopped       | Completed       |
| 12Seater Aqua Privy at   | constructed          | indiscriminate defecating |                 |
| Ampabame No. 1           |                      |                           |                 |
| 2.Const. of 1No.         | Toilet facility      | On-going                  | Project is on-  |
| 12Seater Aqua Privy at   | constructed          |                           | going(50%)      |
| Konkori                  |                      |                           |                 |
| 3Const. of 1No.          | Toilet facility      | People have stopped       | completed       |
| 12Seater Aqua Privy at   | constructed          | indiscriminate defecating |                 |
| Heman                    |                      |                           |                 |
| 4Const. of 1No.          | Toilet facility      | On-going                  | Project is (80% |
| 12Seater Aqua Privy at   | constructed          |                           | completed       |
| Nweneso 1                |                      |                           |                 |
| 5Const. of 1No.          | Toilet facility      | People have stopped       | completed       |
| 12Seater Aqua Privy at   | constructed          | indiscriminate defecating |                 |

| Ара | abame No | o.1  |       |                   |          |               |
|-----|----------|------|-------|-------------------|----------|---------------|
| 6.  | Const.   | of   | 10No. | Access to potable | On-going | 85% completed |
| Bor | eholes   | with | hand  | water improved    |          |               |
| pun | np       |      |       |                   |          |               |

45. In the table the output and outcome performance have been shown using relevant indicators. In some cases outcomes have not yet been achieved as projects are on-going or have just been started.

## MTEF COMPOSITE BUDGET PROJECTION

46. The two (2) tables below show the Revenue and Expenditure projections of the District over the Medium Term 2013-2015. In addition, the 2014 and 2015 are only indicative.

|                              | 2013          | 2014         | 2015         |
|------------------------------|---------------|--------------|--------------|
| INTERNALLY GENERATED REVENUE | 435,510.00    | 560,670.00   | 672,804.00   |
| GOG TRANSFERS                |               |              |              |
| COMPENSATION                 | 907,108.00    | 981,000.00   | 995,000.00   |
| GOODS AND SERVICES           | 2,812,685,.00 | 2,799,559.00 | 2,843,931.00 |
| ASSETS                       | 104,150.00    | 518,170.00   | 595,890.00   |
| DACF                         | 843,973.00    | 1,150,000.00 | 1,250,000.00 |
| DDF                          | 505,865.00    | 750,000.00   | 800,000.00   |
| TOTAL                        | 5,633,539.00  | 7,724,899.00 | 8,449,064.00 |

#### Table 15: Revenue Projections 2013-2015

47. In 2013 the Assembly expects to generate GH¢5,633,539.00 from all sources. The major sources Internally Generated Fund (10%), DACF (18%), and GOG Transfer (50%). The major IGF sources are Building Permits, Property Rates, Market Tolls and rent, Mineral Royalties / Stool Lands, Receipts from Temporary Structures and Business Operating Permits.

#### Table 16: Expenditure Projections 2013-2015

|                         | 2013         | 2014         | 2015         |
|-------------------------|--------------|--------------|--------------|
| COMPENSATION (GoG)      | 907,108.00   | 1,789,630.00 | 2,007,889.00 |
| COMPENSATION (Assembly) | 24,248.00    | 51,478,00    | 56,626.00    |
| GOODS AND SERVICES      | 3,244,185.00 | 3,306,689.00 | 3,525,549.00 |
| ASSETS                  | 1,463,998.00 | 2,577,102.00 | 2,859,000.00 |
| TOTAL                   | 5,633,539.00 | 7,724,899.00 | 8,449,064.00 |

48. In 2013 the Assembly expects to spend GH¢5,633,539.00. The amount will be spent on Asset (25.99%), Goods and Services (57.01%) and Compensation

(17%). The most allocated department include Central Administration, Education, Works, Health (Environmental Health) and Urban Roads Departments.

- 49. The Assembly is expected to spend on the following;
  - Construction of DCE's Bungalow
  - Construction of DCD's Bungalow
  - Construction of 5No. 12 seater Aqua Privy
  - Drilling of 10No. Boreholes with pumps
  - Assembly meetings
  - Construction of school Buildings
  - Fuel and lubricants
  - Office consumables
  - Maintenance, Repairs and Renewals

## **Commitment of the Assembly in 2013 Budget**

- 50. The table below shows the Programmes and projects which the Assembly has already committed. All these projects have been rolled to 2013 Budget Estimates.
- 51. (Projects for which commencement certificate were issued but cannot be paid for and have to be rolled over).

#### Table 17: Summary of Commitments Included In The 2013 Budget

|                        |                              | Amount     | Commencement   |
|------------------------|------------------------------|------------|----------------|
|                        |                              |            | certificate No |
| Name of Department     | List of projects/Activities  | GH¢        |                |
| CENTRAL ADMINISTRATION | 1.Construct DCE's Bungalow   | 56,450.41  | 10/11/2010     |
|                        | 2. Construct DCD's Bungalow  | 28,732.23  | 10/11/2010     |
|                        |                              |            |                |
| EDUCATION              |                              |            |                |
|                        | 1.Construct 6-unit CR/BLk at | 149,372.10 | 12/04/2012     |
|                        | Nkronsa                      |            |                |

|              | 2. Construct 6-unit CR/BLk at Yabi   | 47,177.76  | 2008       |
|--------------|--------------------------------------|------------|------------|
|              | 3. Construct 6-unit CR/BLk at        | 148,404.99 | 12/04/2012 |
|              | Twedie                               |            |            |
|              | 4.Rehabilitation of 4-Unit CR at     | 39,551.18  |            |
|              | Boko                                 |            |            |
|              |                                      |            | 12/04/2012 |
|              | 5. Construct 3-unit CR/BLk at        |            |            |
|              | Gyekye                               | 75,761.21  |            |
|              |                                      |            |            |
|              | 6. Construct 3-unit CR/BLk at New    | 66,275.25  | 12/04/2012 |
|              | Adwampong                            |            |            |
|              | 6. Construct 2-unit pre school       | 49,492.53  | 12/04/2012 |
|              | CR/BLk at Winsa                      |            |            |
|              | 7. Construct 2-unit pre school       | 49,670.58  | 12/04/2012 |
|              | CR/BLk at Behenase                   |            |            |
|              |                                      |            |            |
| HEALTH       |                                      |            |            |
|              | 1.Rehabilitation of Health centre at | 97,229.65  | 12/04/2012 |
|              | Foase                                |            |            |
|              | Const. of Semi-Detached Staff Qtrs   | 73,334.04  | 12/04/2012 |
| ENVIRONMENT  |                                      |            |            |
| (SANITATION) |                                      |            |            |
|              |                                      |            |            |
|              | 1.Const. of 1No. 12Seater Aqua       | 49,500.00  | 12/04/2012 |
|              | Privy at Ampabame No. 1              |            |            |
|              | 2.Const. of 1No. 12Seater Aqua       | 49,500.00  | 12/04/2012 |
|              | Privy at Konkori                     |            |            |
|              | 3Const. of 1No. 12Seater Aqua        | 19,500.00  | 12/04/2012 |
|              | Privy at Heman                       |            |            |
|              | 4Const. of 1No. 12Seater Aqua        | 49,797.02  | 12/04/2012 |
|              | Privy at Nweneso 2                   |            |            |
|              | 5Const. of 1No. 12Seater Aqua        | 50,000.00  | 12/04/2012 |
|              | Privy at Apabame No.1                |            |            |

## **PRIORITY PROJECTS AND PROGRAMMES - 2013**

- 52. Priority Project & Programmes and Corresponding Cost For 2013.
- 53. The table below shows Priority projects and programmes for implementation in 2013. These projects are included in the 2013 Budget

**Table 18: Priority projects and programmes** 

| Programme    | IGF  | GOG          | DACF      | DDF       | Total Budget | 2014   | 2015      |
|--------------|------|--------------|-----------|-----------|--------------|--------|-----------|
| s and        |      |              |           |           |              | Indica | indicativ |
| Projects     |      |              |           |           |              | tive   | е         |
| (by          |      |              |           |           |              | Budge  | budget(a  |
| sectors)     |      |              |           |           |              | t all  | II        |
|              |      |              |           |           |              | sourc  | sources)  |
|              |      |              |           |           |              | es     |           |
|              | GHc  | GHc          | GHc       | GHc       | GHc          | GHc    | GHc       |
| Social       |      |              |           |           |              |        |           |
| Education    |      |              |           |           |              | 280,00 | 350,000   |
|              |      |              |           |           |              | 0      |           |
| 1.District   | 2000 |              | 20,000    |           | 22,000.00    |        |           |
| education    |      |              |           |           |              |        |           |
| Fund         |      |              |           |           |              |        |           |
| 2. School    |      | 2,117,018.00 |           |           | 2,117,018.0  |        |           |
| Feeding Prog |      |              |           |           |              |        |           |
| 3. Const of  |      |              |           | 56,275    | 56,275.00    |        |           |
| 1No 3Unit    |      |              |           |           |              |        |           |
| CR at New    |      |              |           |           |              |        |           |
| Adwampong    |      |              |           |           |              |        |           |
| 4. Const of  |      |              |           | 69,163.11 | 69,163.11    |        |           |
| 2No 2Unit    |      |              |           |           |              |        |           |
| Pre School   |      |              |           |           |              |        |           |
| CR/BLK       |      |              |           |           |              |        |           |
| 5. Const of  |      |              | 20,000.00 |           | 20,000.00    | 55,761 |           |
| 1No. 3Unit   |      |              |           |           |              | .21    |           |
| CR/BLK at    |      |              |           |           |              |        |           |
| Gyekye       |      |              |           |           |              |        |           |
| Rehab of     |      |              | 39,551.18 |           | 39,551.18    |        |           |

| 1No 4Unit    |        |               |           |            |        |
|--------------|--------|---------------|-----------|------------|--------|
| CR/BLK       |        |               |           |            |        |
| Const. of    |        | 30,000.00     |           | 30,000.00  | 119,37 |
| 1No. 6Unit   |        | 50,000.00     |           | 50,000.00  | 2.10   |
| CR/BLK       |        |               |           |            | 2.10   |
| Nkorasa      |        |               |           |            |        |
| Const. of    |        | <br>47,177.80 |           | 47,177.80  |        |
| 6Unit        |        | 17,177.00     |           | 17,177.00  |        |
| CR/BLK at    |        |               |           |            |        |
| Yabi         |        |               |           |            |        |
| Cons. Of     |        | 30,000.00     |           | 30,000.00  | 118,40 |
| 1No.6Unit    |        | 50,000.00     |           | 50,000.00  | 4.99   |
| CR/BLK at    |        |               |           |            |        |
| Twedie       |        |               |           |            |        |
| Health       |        |               |           |            |        |
| Rehab. Of    |        |               | 48.505.00 | 48,505.00  |        |
| Health Cent. |        |               | 101000100 | 10,000100  |        |
| at Foase     |        |               |           |            |        |
| Malararia    |        | 10,000.00     |           |            |        |
| Prevention & |        |               |           |            |        |
| Immunisatio  |        |               |           |            |        |
| n            |        |               |           |            |        |
| Dist.        |        | 5,000.00      |           |            |        |
| Response     |        | -,            |           |            |        |
| Initiative   |        |               |           |            |        |
| Const. of    |        | 99,000.00     | 98,797.00 | 197,797.00 |        |
| 5No. 12      |        | ,             | ,         |            |        |
| Seater Aqua  |        |               |           |            |        |
| Privy        |        |               |           |            |        |
| Sports &     | 5,000  | 10,000        |           | 15,000.00  |        |
| Culture      |        |               |           |            |        |
| Self-help    | 10,000 | <br>20,000    |           | 30,000.00  |        |
| Projects     |        |               |           |            |        |
| People with  |        | 51,210.00     |           | 51,210.00  |        |
| Disability   |        |               |           |            |        |
| (1.5%)       |        |               |           |            |        |
| Economic     |        |               |           |            |        |
|              |        | 22.000        |           | 22.000.00  |        |
| Energy       |        | 32,000        |           | 32,000.00  |        |

| Total       | 467,232.00 | 2,221,168.00 | 843,978.30 | 505,865.00 | 4,038.243.00 |  |
|-------------|------------|--------------|------------|------------|--------------|--|
| CIES        |            |              |            |            |              |  |
| CONTINGEN   |            | 5,000.00     | 168,796.66 |            | 173,796.00   |  |
| Fumigation  |            |              | 212,000.00 |            | 212,000.00   |  |
| NT          |            |              |            |            |              |  |
| ENVIRONME   |            |              | 160,000.00 |            | 160,000.00   |  |
| Others      |            |              | 90,000.00  |            | 90,000.00    |  |
| Res. Accom. |            |              | 85,182.62  |            | 85,182.62    |  |
| Mg't        |            |              |            |            |              |  |
| Human Res.  |            |              | 10,000.00  | 42,720     | 52,720.00    |  |
| ion (etc)   |            |              |            |            |              |  |
| Administrat |            |              |            |            |              |  |
| Others      |            |              | 25,000     |            | 25,000.00    |  |
| Roads       |            | 104,150.00   | 60,000     |            | 164,150.00   |  |
| Agriculture |            |              | 10,000     |            | 10,000.00    |  |

#### **JUSTIFICATION FOR 2013 BUDGET**

- 54. The table below shows the Atwima Kwanwoma District Assembly Budget Estimates for 2013 fiscal year.
- 55. In 2013 the District Assembly has earmarked a total Revenue of GH¢5,633,539.00. This amount is expected to be spent among the various departments of the Assembly as indicated on the Table below. The items on which the expenses will be made are also shown in the table.
- 56. In addition the various sources of funding for the various departments have also shown in the Table, which include;
  - Internally Generated Revenue
  - District Assemblies' Common Fund
  - District Development Fund
  - Compensation to employees
  - Central Government transfers

### Table 19: Summary of 2013 Budget

| Departme     | Goods and    | Assets     | Compensatio | Total        | Funding        |          |            |            |              |
|--------------|--------------|------------|-------------|--------------|----------------|----------|------------|------------|--------------|
| nt           | services     |            | n           |              |                |          |            |            |              |
|              |              |            |             |              | GOG            | DDF      | DACF       | IGF        | TOTAL        |
|              |              |            |             |              | (compensation, |          |            |            |              |
|              | GH¢          | GH¢        | GH¢         | GH¢          | goods and      | GH¢      | GH¢        | GH¢        | GH¢          |
|              |              |            |             |              | services and   |          |            |            |              |
|              |              |            |             |              | assets)        |          |            |            |              |
| Central      | 897,667.00   | 202,152.00 | 245,934.00  | 1,345,753.00 | 259,615s.00    | 42,720   | 607,908.00 | 435,510.00 | 1,345,753.00 |
| Administrati |              |            |             |              |                |          |            |            |              |
| on           |              |            |             |              |                |          |            |            |              |
| Education    |              |            |             |              |                |          |            |            |              |
| youth and    | 2,137,018.00 | 360,478.00 | -           | 2,497,496.00 | 2,117018.00    | 244,881. | 205,000.00 | 20,000/00  | 2,497,496.00 |
| sports       |              |            |             |              |                |          |            |            |              |
| (schedule    |              |            |             |              |                |          |            |            |              |
| 2)           |              |            |             |              |                |          |            |            |              |
| Health       | 20,000.00    | 430,984.00 | -           | 450,984.00   | -              | 260,984  | 237,575.00 | 10.000.00  | 450,984.00   |
| (schedule    |              |            |             |              |                |          |            |            |              |
| 2)           |              |            |             |              |                |          |            |            |              |
| Agriculture  | 56,561.07    | -          | 433,826.00  | 490,387.07   | 470,387.07     | -        | 20,000.00  | -          | 490,387.07   |
| Physical     | 2,985.09     | 20,000.00  | 55,432.00   | 78,417.09    | 58,417.09      |          | 20,000.00  | -          | 78,417.09    |
| Planning     |              |            |             |              |                |          |            |            |              |
| Social       |              |            |             |              |                |          |            |            |              |
| Welfare &    | 64,332.10    | -          | 129,355.00  | 193,587.10   | 142,477.10     |          | 51,210.00  |            | 193,587.10   |
| Community    |              |            |             |              |                |          |            |            |              |
| Developme    |              |            |             |              |                |          |            |            |              |
| nt           |              |            |             |              |                |          |            |            |              |

| Works       | 25,178.44    | 80,695.88    | 13,347.00  | 119,231.32   | 110,721.32   |         | 8,500.00     |            | 119,231.32   |
|-------------|--------------|--------------|------------|--------------|--------------|---------|--------------|------------|--------------|
| Trade,      | 5,000.00     | -            | 30,000.00  | 35,000.00    | 30,000.00    | -       | 5,000.00     |            | 35,000.00    |
| Industry    |              |              |            |              |              |         |              |            |              |
| and tourism |              |              |            |              |              |         |              |            |              |
| Disaster    | 20,000.00    | -            | -          | 20,000.00    | -            | -       | 20,000.00    |            | 20,000.00    |
| Prevention  |              |              |            |              |              |         |              |            |              |
| TOTALS      | 3,244,185.00 | 1,117,764.00 | 931,356.00 | 5,633,539.00 | 2,904,706.00 | 548,585 | 1,175,193.00 | 467,232.00 | 5,633,539.00 |

57. The table above shows the priority and focus of Atwima Kwanwoma District Assembly as regards to the functions performed by the various departments in the Municipality.

#### **CHALLENGES AND CONSTRAINTS**

- Inadequate data on all revenue items
- Inefficient revenue collectors
- Improper collection and reporting methods
- Limited revenue sources
- Ignorance of the people in respect of their tax obligations
- Delay in the release of Common Fund and DDF
- Short falls of the District's allocation of Common Fund
- High incidence of poverty
- High rate of illiteracy

| <b>Estimated Financing Surplus</b> /<br>By Strategic Objective Summary   | Deficit - ( | All In-Flow | S)                   | In GH |
|--|-------------|-------------|----------------------|-------|
| Objective  | In-Flows    | Expenditure | Surplus /<br>Deficit | %     |
| 000 Compensation of Employees  | 0           | 907,539     | <b>,</b>             |       |
| 203 1. Improve efficiency and competitiveness of MSMEs   | 0           | 5,000       |                      | _     |
| 301         1. Improve agricultural productivity   | 0           | 77,390      |                      |       |
| 308 1. Manage waste, reduce pollution and noise  | 0           | 212,000     |                      | _     |
| 505         1. Provide adequate and reliable power to meet the needs of Ghanaians and for export   | 0           | 37,000      |                      | _     |
| <b>505</b> 6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy  | 0           | 162,370     |                      | _     |
| 506    2. Restore spatial/land use planning system in Ghana  | 0           | 4,147       |                      |       |
| 511         2. Accelerate the provision of affordable and safe water   | 0           | 100,000     |                      | —     |
| 511         3. Accelerate the provision and improve environmental sanitation   | 0           | 298,000     |                      |       |
| 601 1. Increase equitable access to and participation in education at all levels   | 0           | 2,662,887   |                      |       |
| 603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery   | 0           | 60,000      |                      | _     |
| 603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles   | 0           | 12,000      |                      | _     |
| <b>604</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission  | 0           | 3,500       |                      | _     |
| 702 1. Ensure effective implementation of the Local Government Service Act   | 0           | 905,253     |                      | _     |
| 702 6. Ensure efficient internal revenue generation and transparency in local resource management  | 5,668,929   | 54,010      |                      | _     |
| <b>704</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | 0           | 8,500       |                      |       |
| 710 1. Improve the capacity of security agencies to provide internal security for human safety and protection  | 0           | 95,000      |                      |       |
| 711         2. Facilitate equitable access to good quality and affordable social services  | 0           | 6,812       |                      | _     |
| 711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies   | 0           | 57,520      |                      | _     |
| Grand Total ¢  | 5,668,929   | 5,668,929   | 0                    |       |

### 2-year Summary Revenue Generation Performance 2011 / 2012

| R     | Revenue Item                           | 2011<br>Actual<br>Collection | Approved<br>Budget<br>2012 | Revised<br>Budget<br>2012 | Actual<br>Collection<br>2012 | Variance    | %<br>Perf | <b>Projected</b> 2013 |
|-------|--|------------------------------|----------------------------|---------------------------|------------------------------|-------------|-----------|-----------------------|
| Cent  | tral Administration, Administra        | tion (Assembly               | Office),                   | Atv                       | wima Kwanwo                  | oma - Foase |           |                       |
| Taxes | 5                                      | 0.00                         | 0.00                       | 0.00                      | 0.00                         | 0.00        | #Num!     | 85,400.00             |
| 113   | Taxes on property                      | 0.00                         | 0.00                       | 0.00                      | 0.00                         | 0.00        | #Num!     | 84,900.00             |
| 114   | Taxes on goods and services            | 0.00                         | 0.00                       | 0.00                      | 0.00                         | 0.00        | #Num!     | 500.00                |
| Grant | S                                      | 0.00                         | 0.00                       | 0.00                      | 0.00                         | 0.00        | #Num!     | 5,233,419.00          |
| 132   | Non Governmental Agencies              | 0.00                         | 0.00                       | 0.00                      | 0.00                         | 0.00        | #Num!     | 500.00                |
| 133   | From other general government units    | 0.00                         | 0.00                       | 0.00                      | 0.00                         | 0.00        | #Num!     | 5,232,919.00          |
| Other | revenue                                | 0.00                         | 0.00                       | 0.00                      | 0.00                         | 0.00        | #Num!     | 350,110.00            |
| 141   | Property income [GFS]                  | 0.00                         | 0.00                       | 0.00                      | 0.00                         | 0.00        | #Num!     | 211,500.00            |
| 142   | Sales of goods and services            | 0.00                         | 0.00                       | 0.00                      | 0.00                         | 0.00        | #Num!     | 86,610.00             |
| 143   | Fines, penalties, and forfeits         | 0.00                         | 0.00                       | 0.00                      | 0.00                         | 0.00        | #Num!     | 4,000.00              |
| 145   | Miscellaneous and unidentified revenue | 0.00                         | 0.00                       | 0.00                      | 0.00                         | 0.00        | #Num!     | 48,000.00             |
|       | Grand Total                            | 0.00                         | 0.00                       | 0.00                      | 0.00                         | 0.00        | #Num!     | 5,668,929.00          |

| 3-year MTEF Revenue Budget Summary                  | Actual             | 20           | 13 . 201          | 5            | In GH¢        |
|---|--------------------|--------------|-------------------|--------------|---------------|
| Revenue Item  | 2012               | 2013         | 2014              | 2015         | Total         |
| Central Administration, Administration (Assembly Of | fice), <u>Atwi</u> | ma Kwanwoi   | <u>ma - Foase</u> |              |               |
| Taxes   | 0.00               | 85,400.00    | 87,100.00         | 90,700.00    | 263,200.00    |
| 11 Taxes on property                                | 0.00               | 84,900.00    | 86,600.00         | 90,200.00    | 261,700.00    |
| 11 Taxes on goods and services                      | 0.00               | 500.00       | 500.00            | 500.00       | 1,500.00      |
| Grants  | 0.00               | 5,233,419.00 | 5,233,419.00      | 5,233,419.00 | 15,700,257.00 |
| 13 Non Governmental Agencies                        | 0.00               | 500.00       | 500.00            | 500.00       | 1,500.00      |
| 13 From other general government units              | 0.00               | 5,232,919.00 | 5,232,919.00      | 5,232,919.00 | 15,698,757.00 |
| Other revenue                                       | 0.00               | 350,110.00   | 388,210.00        | 412,260.00   | 1,150,580.00  |
| 14 Property income [GFS]                            | 0.00               | 211,500.00   | 247,500.00        | 260,000.00   | 719,000.00    |
| 14 Sales of goods and services                      | 0.00               | 86,610.00    | 87,710.00         | 99,010.00    | 273,330.00    |
| 14 Fines, penalties, and forfeits                   | 0.00               | 4,000.00     | 4,000.00          | 4,250.00     | 12,250.00     |
| 14 Miscellaneous and unidentified revenue           | 0.00               | 48,000.00    | 49,000.00         | 49,000.00    | 146,000.00    |
| Grand Total   | 0.00               | 5,668,929.00 | 5,708,729.00      | 5,736,379.00 | 17,114,037.00 |

| Revenue Budget and Actual Collections by Objective<br>and Expected Result 2012 / 2013<br>Revenue Item | Projected<br>2013    | Approved and or<br>Revised Budget<br>2012 | Actual<br>Collection<br>2012 | Variance   |
|---|----------------------|---|------------------------------|------------|
| 274 01 01 000 26  |                      |   |                              |            |
| Central Administration, Administration (Assembly Office),   | <u>5,668,929.00</u>  | <u>0.00</u>                               | <u>0.00</u>                  | <u>0.0</u> |
| Objective 0702 6. Ensure efficient internal revenue generation and transparency in                    | local resource manag | ement                                     |                              |            |
| Output 0001 Revenue Generation increased by 20% by December 2013                                      |                      |   |                              |            |
| Taxes on property   | 84,900.00            | 0.00                                      | 0.00                         | 0.00       |
| 1131001 Basic Rates   | 400.00               | 0.00                                      | 0.00                         | 0.00       |
| 1131002 Property Rates  | 58,000.00            | 0.00                                      | 0.00                         | 0.00       |
| 1131003 Property Rate Arrears   | 3,000.00             | 0.00                                      | 0.00                         | 0.00       |
| 1131004 Unassessed Rates  | 23,500.00            | 0.00                                      | 0.00                         | 0.00       |
| Taxes on goods and services   | 500.00               | 0.00                                      | 0.00                         | 0.00       |
| 1142028 Water   | 500.00               | 0.00                                      | 0.00                         | 0.00       |
| Non Governmental Agencies   | 500.00               | 0.00                                      | 0.00                         | 0.00       |
| 1321001 Non Governmental Agencies   | 500.00               | 0.00                                      | 0.00                         | 0.00       |
| From other general government units   | 5,232,919.00         | 0.00                                      | 0.00                         | 0.00       |
| 1331001 Central Government - GOG Paid Salaries  | 936,298.00           | 0.00                                      | 0.00                         | 0.00       |
| 1331002 DACF - Assembly   | 212,000.00           | 0.00                                      | 0.00                         | 0.00       |
| 1331003 DACF - MP   | 280,000.00           | 0.00                                      | 0.00                         | 0.00       |
| 1331008 School Feeding Program/ HIV/AIDS etc.   | 2,195,647.23         | 0.00                                      | 0.00                         | 0.00       |
| 1331009 G&S - decentralized departments   | 119,040.03           | 0.00                                      | 0.00                         | 0.00       |
| 1331010 DDF related recurrent transfers   | 42,720.00            | 0.00                                      | 0.00                         | 0.00       |
| 1332001 DACF Direct transfers-capital development projects  | 843,978.30           | 0.00                                      | 0.00                         | 0.00       |
| 1332003 Sector-specific asset transfers-decentralized departments                                     | 97,370.44            | 0.00                                      | 0.00                         | 0.00       |
| 1332004 the DDF transfers-capital development projects  | 505,865.00           | 0.00                                      | 0.00                         | 0.00       |
| Property income [GFS]   | 211,500.00           | 0.00                                      | 0.00                         | 0.00       |
| 1412003 Stool Land Revenue  | 30,000.00            | 0.00                                      | 0.00                         | 0.00       |
| 1412007 Building Plans / Permit   | 181,500.00           | 0.00                                      | 0.00                         | 0.00       |
| Sales of goods and services   | 86,610.00            | 0.00                                      | 0.00                         | 0.00       |
| 1422001 Pito / Palm Wire Sellers Tapers   | 600.00               | 0.00                                      | 0.00                         | 0.00       |
| 1422002 Herbalist License   | 200.00               | 0.00                                      | 0.00                         | 0.00       |
| 1422003 Hawkers License   | 1,200.00             | 0.00                                      | 0.00                         | 0.00       |
| 1422004 Pet License   | 500.00               | 0.00                                      | 0.00                         | 0.00       |
| 1422005 Chop Bar Restaurants  | 1,500.00             | 0.00                                      | 0.00                         | 0.00       |
| 1422006 Corn / Rice / Flour Miller  | 1,500.00             | 0.00                                      | 0.00                         | 0.00       |
| 1422007 Liquor License  | 3,600.00             | 0.00                                      | 0.00                         | 0.00       |
| 1422009 Bakers License  | 480.00               | 0.00                                      | 0.00                         | 0.00       |
| 1422011 Artisan / Self Employed   | 4,000.00             | 0.00                                      | 0.00                         | 0.00       |
| 1422012 Kiosk License   | 3,000.00             | 0.00                                      | 0.00                         | 0.00       |
| 1422013 Sand and Stone Conts. License   | 8,000.00             | 0.00                                      | 0.00                         | 0.00       |
| 1422014 Charcoal / Firewood Dealers   | 200.00               | 0.00                                      | 0.00                         | 0.00       |
| 1422015 Fuel Dealers  | 1,500.00             | 0.00                                      | 0.00                         | 0.00       |
| 1422016 Lotto Operators   | 500.00               | 0.00                                      | 0.00                         | 0.00       |
| 1422017 Hotel / Night Club  | 2,000.00             | 0.00                                      | 0.00                         | 0.00       |
| 1422018 Pharmacist Chemical Sell  | 480.00               | 0.00                                      | 0.00                         | 0.00       |

| <i>Tevenue Budget and Actual Collections by Objective</i><br><i>nd Expected Result</i> 2012 / 2013<br><i>Revenue Item</i> | Projected<br>2013 | Approved and or<br>Revised Budget<br>2012 |      | Variance |
|---|-------------------|---|------|----------|
| 1422019 Sawmills  | 1,000.00          | 0.00                                      | 0.00 | 0.0      |
| 1422020 Taxicab / Commercial Vehicles   | 1,500.00          | 0.00                                      | 0.00 | 0.0      |
| 1422022 Canopy / Chairs / Bench   | 800.00            | 0.00                                      | 0.00 | 0.0      |
| 1422024 Private Education Int.  | 2,500.00          | 0.00                                      | 0.00 | 0.0      |
| 1422026 Maternity Home /Clinics   | 200.00            | 0.00                                      | 0.00 | 0.0      |
| 1422028 Telecom System / Security Service   | 4,000.00          | 0.00                                      | 0.00 | 0.0      |
| 1422030 Entertainment Centre  | 1,000.00          | 0.00                                      | 0.00 | 0.0      |
| 1422033 Stores  | 4,400.00          | 0.00                                      | 0.00 | 0.0      |
| 1422040 Bill Boards   | 5,000.00          | 0.00                                      | 0.00 | 0.0      |
| 1422044 Financial Institutions  | 2,000.00          | 0.00                                      | 0.00 | 0.0      |
| 1422053 Block Manufacturers   | 1,500.00          | 0.00                                      | 0.00 | 0.0      |
| 1422054 Laundries / Car Wash  | 500.00            | 0.00                                      | 0.00 | 0.0      |
| 1422059 Cocoa Residue Dealers   | 3,000.00          | 0.00                                      | 0.00 | 0.0      |
| 1422071 Business Providers  | 10,000.00         | 0.00                                      | 0.00 | 0.0      |
| 1423001 Markets   | 1,400.00          | 0.00                                      | 0.00 | 0.0      |
| 1423002 Livestock / Kraals  | 2,000.00          | 0.00                                      | 0.00 | 0.0      |
| 1423004 Poultry Fees  | 600.00            | 0.00                                      | 0.00 | 0.0      |
| 1423005 Registration of Contractors   | 3,000.00          | 0.00                                      | 0.00 | 0.0      |
| 1423006 Burial Fees   | 2,000.00          | 0.00                                      | 0.00 | 0.0      |
| 1423007 Pounds  | 250.00            | 0.00                                      | 0.00 | 0.0      |
| 1423010 Export of Commodities   | 4,000.00          | 0.00                                      | 0.00 | 0.0      |
| 1423011 Marriage / Divorce Registration   | 200.00            | 0.00                                      | 0.00 | 0.0      |
| 1423012 Sub Metro Managed Toilets   | 6,000.00          | 0.00                                      | 0.00 | 0.0      |
| 1423017 Conservancy   | 500.00            | 0.00                                      | 0.00 | 0.0      |
| Fines, penalties, and forfeits  | 4,000.00          | 0.00                                      | 0.00 | 0.0      |
| 1430001 Court Fines   | 2,000.00          | 0.00                                      | 0.00 | 0.0      |
| 1430007 Lorry Park Fines  | 2,000.00          | 0.00                                      | 0.00 | 0.0      |
| Viscellaneous and unidentified revenue  | 48,000.00         | 0.00                                      | 0.00 | 0.0      |
| 1450004 Recoveries of Overpayments in Previous years  | 4,000.00          | 0.00                                      | 0.00 | 0.0      |
| 1450010 Miscellaneous Revenue   | 44,000.00         | 0.00                                      | 0.00 | 0.0      |
| Grand Total   | 5,668,929.00      | 0.00                                      | 0.00 | 0.0      |

| MTEF Revenue Items - Details                                | Unit Cost(¢) | Amount<br>(GH¢)     |       | Projections |       |
|---|--------------|---------------------|-------|-------------|-------|
| Revenue Item  |              | 2013                | 2013  | 2014        | 2015  |
|   | Total        | <u>5,668,929.00</u> |       |             |       |
| Central Administration, Administration (Assembly Office),   |              | ļ                   |       |             |       |
| Taxes on property<br>1131001 Basic Rate                     | 0.10         | 400.00              | 4,000 | 6,000       | 7,000 |
| 1131002 CMB Sheds   | 1,500.00     | 30,000.00           | 4,000 | 20          | 20    |
| 1131002 Commercial & Industrial Property                    | 50.00        | 25,000.00           | 500   | 500         | 500   |
| 1131004 Storey Building (unassessed)                        | 20.00        | 6,000.00            | 300   | 350         | 350   |
|   | 10.00        | 10,000.00           | 1,000 | 1,050       | 1,100 |
| 1131004 Single Storey (unassessed                           | 5.00         | 7,500.00            | 1,500 | 1,500       | 2,000 |
| 1131004 Traditional buildings                               | 10.00        | 3,000.00            | 300   | 300         | 350   |
| 1131002 Undeveloped plots & uncompleted Buildings           | 10.00        | 3,000.00            | 300   | 300         | 300   |
| 1131003 Arrears of property rate                            | 10.00        | 3,000.00            | 500   | 300         | 300   |
| Taxes on goods and services<br>1142028 Water Selling Points | 50.00        | 500.00              | 10    | 10          | 10    |
| Non Governmental Agencies                                   | 50.00        | 500.00              | 10    | 10          | 10    |
| 1321001 Registration of NGOs                                | 50.00        | 500.00              | 10    | 10          | 10    |
| From other general government units                         |              |                     |       |             |       |
| 1332001 DACF  | 843,978.30   | 843,978.30          | 1     | 1           | 1     |
| 1331008 School Feeding                                      | 2,117,018.00 | 2,117,018.00        | 1     | 1           | 1     |
| 1332004 DDF   | 505,865.00   | 505,865.00          | 1     | 1           | 1     |
| 1331001 Government Salary                                   | 502,472.00   | 502,472.00          | 1     | 1           | 1     |
| 1331008 HIV/AIDS  | 5,000.00     | 5,000.00            | 1     | 1           | 1     |
| 1331003 MPs Common Fund                                     | 70,000.00    | 280,000.00          | 4     | 4           | 4     |
| 1331008 Transfer for school uniforms                        | 41,000.00    | 41,000.00           | 1     | 1           | 1     |
| 1332003 Transfer to Works Department                        | 97,370.44    | 97,370.44           | 1     | 1           | . 1   |
| 1331009 Transfer to HRD                                     | 15,000.00    | 15,000.00           | 1     | 1           | 1     |
|   | 433,826.00   | 433,826.00          | 1     | 1           | 1     |
| 1331001 Government Salary (MOFA)                            | 36,561.07    | 36,561.07           | 1     | 1           | 1     |
| 1331009 Transfer to MOFA (District Level)                   | 57,520.40    | 57,520.40           | 1     | 1           | -     |
| 1331009 Transfer to Department of Social Welfare            | 6,811.70     | 6,811.70            | 1     | 1           | 1     |
| 1331009 Transfer to the Department of Community Development |              |                     |       |             | 1     |
| 1331002 Fumigation  | 212,000.00   | 212,000.00          | 1     | 1           | 1     |
| 1331010 DDF Capacity Building                               | 42,720.00    | 42,720.00           | 1     | 1           | 1     |
| 1331008 Donor Transfer to MOFA                              | 32,629.23    | 32,629.23           | 1     | 1           | 1     |
| 1331009 Transfer to Town & Country Planning                 | 3,146.86     | 3,146.86            | 1     | 1           | 1     |
| Property income [GFS]                                       | 20 000 00    | 20 000 00           | 1     | 1           | 1     |
| 1412003 Lands/Forestry/Royalties                            | 30,000.00    | 30,000.00           | 1     | 1           | 1     |
| 1412007 Temporal Structures                                 | 50.00        | 5,000.00            | 100   | 100         | 100   |
| 1412007 Building Plans (Residential)                        | 250.00       | 176,500.00          | 706   | 850         | 900   |
| Sales of goods and services                                 | 0.20         | 600.00              | 3,000 | 3,500       | 4,000 |
| 1423001 Market Tolls  | 0.20         | 200.00              |       |             |       |
| 1422014 Charcoal & Firewood                                 |              |                     | 400   | 400         | 400   |
| 1423011 Marriage & Divorce                                  | 20.00        | 200.00              | 10    | 10          | 10    |
| 1423007 Ponds   | 5.00         | 250.00              | 50    | 50          | 50    |
| 1423017 Sanitation Fees                                     | 10.00        | 500.00              | 50    | 50          | 50    |
| 1423002 Livestock/ Poultry                                  | 5.00         | 2,000.00            | 400   | 400         | 450   |
| 1423006 Funneral & Burial                                   | 20.00        | 2,000.00            | 100   | 100         | 100   |
| 1422020 Commercial Vehicle Stickers                         | 5.00         | 1,500.00            | 300   | 300         | 300   |
| 1422012 Containers & Kiosks                                 | 5.00         | 3,000.00            | 600   | 650         | 750   |
| 1422044 Financial Institutions                              | 500.00       | 2,000.00            | 4     | 4           | Ę     |
|   |              |                     |       |             |       |

| MTEF Revenue Items - Details           | Unit Cost(¢)     | Amount<br>(GH¢)      |            | Projections |            |
|--|------------------|----------------------|------------|-------------|------------|
| Revenue Item                           | $Chu Cost(\psi)$ | 2013                 | 2013       | 2014        | 2015       |
| 1422054 Car Washing Bays               | 10.00            | 500.00               | 50         | 50          | 50         |
| 1422013 Sand & Stone                   | 20.00            | 2,000.00             | 100        | 100         | 100        |
| 1422071 Business Operation Fees        | 100.00           | 10,000.00            | 100        | 100         | 150        |
| 1422002 Herbalist                      | 10.00            | 200.00               | 20         | 25          | 25         |
| 1422003 Hwakers                        | 12.00            | 1,200.00             | 100        | 100         | 100        |
| 1422005 Chop Bars                      | 10.00            | 1,500.00             | 150        | 150         | 200        |
| 1422006 Corn Mills                     | 10.00            | 1,500.00             | 150        | 200         | 200        |
| 1422001 Palm Wine/ Pito                | 6.00             | 600.00               | 100        | 100         | 150        |
| 1422011 Self Employed/Artisans         | 10.00            | 4,000.00             | 400        | 400         | 450        |
| 1422009 Bakers                         | 24.00            | 480.00               | 20         | 20          | 20         |
| 1422030 Entertainment                  | 20.00            | 1,000.00             | 50         | 50          | 50         |
| 1422033 Stores                         | 20.00            | 4,000.00             | 200        | 200         | 250        |
| 1422015 Fuel Dealers                   | 150.00           | 1,500.00             | 10         | 10          | 15         |
| 1422040 Bill Boards/Sign Boards        | 100.00           | 5,000.00             | 50         | 50          | 50         |
| 1422053 Block Manufacturing            | 30.00            | 1,500.00             | 50         | 50          | 50         |
| 1422022 Canopy & Chairs Hiring         | 20.00            | 800.00               | 40         | 50          | 50         |
| 1422018 Chemical Sellers               | 24.00            | 480.00               | 20         | 20          | 20         |
| 1422019 Chainsaw/Sawnwood/Sawmill      | 100.00           | 1,000.00             | 10         | 10          | 10         |
| 1422017 Hotel/Motels                   | 200.00           | 2,000.00             | 10         | 10          | 10         |
| 1422024 Private Institution            | 50.00            | 2,500.00             | 50         | 50          | 50         |
| 1423010 Export Commodities             | 20.00            | 4,000.00             | 200        | 200         | 200        |
| 1422033 Cold Stores                    | 10.00            | 400.00               | 40         | 40          | 50         |
|  | 10.00            | 3,000.00             | 30         | 40<br>30    | 30         |
| 1423005 registration of businesses     | 20.00            | 600.00               | 30         | 30          | 30         |
| 1423004 poultry farmers                |                  |                      |            |             |            |
| 1422004 dogs                           | 5.00<br>36.00    | 500.00               | 100<br>100 | 100<br>100  | 100<br>150 |
| 1422007 liquor                         |                  | 3,600.00             | 4          | 4           | 4          |
| 1422028 communication services         | 1,000.00         | 4,000.00             |            |             |            |
| 1422013 Sand& Stone Contractors        | 600.00           | 6,000.00             | 10         | 10          | 10         |
| 1422026 Private Clinic & Midwives      | 20.00            | 200.00               | 10         | 10          | 10         |
| 1422016 District weekly Lotto          | 10.00            | 500.00               | 50         | 50          | 50         |
| 1422059 Private licenced Cocoa Buyers  | 500.00           | 3,000.00             | 6          | 6           | 6          |
| 1423001 Market Stores                  | 60.00            | 600.00               | 10         | 10          | 10         |
| 1423012 Franchised Toilets             | 600.00           | 6,000.00             | 10         | 10          | 10         |
| 1423001 Market Stalls                  | 10.00            | 200.00               | 20         | 20          | 20         |
| Fines, penalties, and forfeits         | 100.00           | 0 000 00             | 20         | 20          | 20         |
| 1430001 Court fines                    | 100.00           | 2,000.00             | 20         | 20          | 20         |
| 1430007 Lorry Park Tools               | 0.50             | 2,000.00             | 4,000      | 4,000       | 4,500      |
| Miscellaneous and unidentified revenue | 20.00            | 0,000,00             | 450        | 500         | 500        |
| 1450010 Food Vendors                   | 100.00           | 9,000.00<br>3,000.00 | 30         | 30          | 30         |
| 1450010 Quasi Government Institutions  | 2,000.00         | 2,000.00             |            |             |            |
| 1450004 Unspecified Receipts           | 2,000.00         |                      | 1<br>20    | 1<br>20     | 1          |
| 1450010 Sale of Tender Documents       |                  | 2,000.00             | 20         |             | 20         |
| 1450004 Overpayment Recoveries         | 2,000.00         | 2,000.00             | 1          | 1           | 1          |
| 1450010 Miscellaneous                  | 30,000.00        | 30,000.00            | 1          | 1           | 1          |
| Grand Total                            |                  | 5,668,929.00         |            |             |            |

## Summary of Expenditure by Department and Funding Sources Only

| MDA                         | 2013                 | DACF    | Central GoG | IGF     | DDF     | Donor and<br>Others | Total<br>Estimates |
|-----------------------------|----------------------|---------|-------------|---------|---------|---------------------|--------------------|
| Atwima Kwanwoma             | District - Foase     | 910,808 | 3,724,425   | 321,481 | 679,585 | 32,629              | 5,668,929          |
| 01 Central Administra       | tion                 | 496,108 | 492,388     | 311,481 | 323,720 | 0                   | 1,623,697          |
| 01 Administration (Assem    | ubly Office)         | 496,108 | 492,388     | 311,481 | 323,720 | 0                   | 1,623,697          |
| 02 Sub-Metros Administra    |                      | 0       | 0           | 0       | 0       | 0                   | C                  |
| 02 Finance                  |                      | 0       | 0           | 0       | 0       | 0                   | 0                  |
| 00                          |                      | 0       | 0           | 0       | 0       | 0                   | C                  |
| 03 Education, Youth a       | nd Sports            | 220,000 | 2,157,022   | 0       | 285,865 | 0                   | 2,662,887          |
| 01 Office of Departmental   | Head                 | 0       | 0           | 0       | 0       | 0                   | C                  |
| 02 Education                |                      | 220,000 | 2,157,022   | 0       | 285,865 | 0                   | 2,662,887          |
| 03 Sports                   |                      | 0       | 0           | 0       | 0       | 0                   | C                  |
| 04 Youth                    |                      | 0       | 0           | 0       | 0       | 0                   | C                  |
| 04 Health                   |                      | 5,500   | 212,000     | 0       | 70,000  | 0                   | 287,500            |
| 01 Office of Medical Office | er of Health         | 5,500   | 0           | 0       | 70,000  | 0                   | 75,500             |
| 02 Environmental Health     | Unit                 | 0       | 212,000     | 0       | 0       | 0                   | 212,000            |
| 03 Hospital services        |                      | 0       | 0           | 0       | 0       | 0                   | C                  |
| 05 Waste Managemen          | t                    | 0       | 0           | 0       | 0       | 0                   | 0                  |
| 00                          |                      | 0       | 0           | 0       | 0       | 0                   | C                  |
| 06 Agriculture              |                      | 8,200   | 470,387     | 0       | 0       | 32,629              | 511,216            |
| 00                          |                      | 8,200   | 470,387     | 0       | 0       | 32,629              | 511,216            |
| 07 Physical Planning        |                      | 1,000   | 58,579      | 0       | 0       | 0                   | 59,579             |
| 01 Office of Departmental   | Head                 | 0       | 0           | 0       | 0       | 0                   | C                  |
| 02 Town and Country Pla     | nning                | 1,000   | 58,579      | 0       | 0       | 0                   | 59,579             |
| 03 Parks and Gardens        |                      | 0       | 0           | 0       | 0       | 0                   | C                  |
| 08 Social Welfare & Co      | ommunity Development | 0       | 193,332     | 0       | 0       | 0                   | 193,332            |
| 01 Office of Departmental   | Head                 | 0       | 0           | 0       | 0       | 0                   | C                  |
| 02 Social Welfare           |                      | 0       | 130,520     | 0       | 0       | 0                   | 130,520            |
| 03 Community Developme      | ent                  | 0       | 62,812      | 0       | 0       | 0                   | 62,812             |
| 09 Natural Resource C       | Conservation         | 0       | 0           | 0       | 0       | 0                   | 0                  |
| 00                          |                      | 0       | 0           | 0       | 0       | 0                   | C                  |
| 10 Works                    |                      | 180,000 | 110,717     | 10,000  | 0       | 0                   | 300,717            |
| 01 Office of Departmental   | Head                 | 15,000  | 13,347      | 10,000  | 0       | 0                   | 38,347             |
| 02 Public Works             |                      | 0       | 0           | 0       | 0       | 0                   | C                  |
| 03 Water                    |                      | 100,000 | 0           | 0       | 0       | 0                   | 100,000            |
| 04 Feeder Roads             |                      | 65,000  | 97,370      | 0       | 0       | 0                   | 162,370            |
| 05 Rural Housing            |                      | 0       | 0           | 0       | 0       | 0                   | C                  |
| 11 Trade, Industry and      | l Tourism            | 0       | 30,000      | 0       | 0       | 0                   | 30,000             |
| 01 Office of Departmental   | Head                 | 0       | 30,000      | 0       | 0       | 0                   | 30,000             |
| 02 Trade                    |                      | 0       | 0           | 0       | 0       | 0                   | C                  |
| 03 Cottage Industry         |                      | 0       | 0           | 0       | 0       | 0                   | C                  |
| 04 Tourism                  |                      | 0       | 0           | 0       | 0       | 0                   | C                  |
| 12 Budget and Rating        |                      | 0       | 0           | 0       | 0       | 0                   | 0                  |
| 00                          |                      | 0       | 0           | 0       | 0       | 0                   | C                  |
| 13 Legal                    |                      | 0       | 0           | 0       | 0       | 0                   | 0                  |
| 00                          |                      | 0       | 0           | 0       | 0       | 0                   | C                  |
| 14 Transport                |                      | 0       | 0           | 0       | 0       | 0                   | 0                  |
| 00                          |                      | 0       | 0           | 0       | 0       | 0                   | C                  |
| 15 Disaster Prevention      | 1                    | 0       | 0           | 0       | 0       | 0                   | 0                  |
| 00                          |                      | 0       | 0           | 0       | 0       | 0                   | C                  |
| 16 Urban Roads              |                      | 0       | 0           | 0       | 0       | 0                   | 0                  |
| 00                          |                      | 0       | 0           | 0       | 0       | 0                   | C                  |
| 17 Birth and Death          |                      | 0       | 0           | 0       | 0       | 0                   | 0                  |
| 00                          |                      | 0       | 0           | 0       | 0       | 0                   | C                  |

| A  | Actual |           |           |           |   |           |
|--|--------|-----------|-----------|-----------|---|-----------|
| Theme / Key Focus Area / Policy Objective  | 2012   | 2013      | 2014      | 2015      | 2016  | Total     |
| Financing:Central GoG Sources  | 0      | 2,519,610 | 2,521,584 | 2,544,806 | 2,345,445   | 9,931,446 |
| 0 Compensation of Employees  | 0      | 197,388   | 199,362   | 199,362   | 0   | 596,112   |
| 000 Compensation of Employees  | 0      | 197,388   | 199,362   | 199,362   | 0   | 596,112   |
| 0000 Compensation of Employees   | 0      | 197,388   | 199,362   | 199,362   | 0   | 596,112   |
| Compensation of employees [GFS]  | 0      | 197,388   | 199,362   | 199,362   | 0   | 596,112   |
| <i>3</i> AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT   | 0      | 36,561    | 36,561    | 36,927    | 36,927  | 146,976   |
| 301 1. Accelerated Modernization of Agriculture  | 0      | 36,561    | 36,561    | 36,927    | 36,927  | 146,976   |
| 0301 1. Improve agricultural productivity  | 0      | 36,561    | 36,561    | 36,927    | 36,927  | 146,976   |
| Use of goods and services  | 0      | 36,561    | 36,561    | 36,927    | 36,927  | 146,976   |
| <i>5</i> INFRASTRUCTURE AND HUMAN SETTLEMENTS  | 0      | 100,517   | 100,517   | 101,522   | 101,522   | 404,079   |
| 505 5. Energy Supply to Support Industries and Households  | 0      | 97,370    | 97,370    | 98,344    | 98,344  | 391,429   |
| <b>0505</b> 6. Ensure efficient production and transportation as well as end-<br>use efficiency and conservation of energy | 0      | 97,370    | 97,370    | 98,344    | 98,344  | 391,429   |
| Use of goods and services  | 0      | 16,678    | 16,678    | 16,845    | 2,345,445<br>0<br>0<br>0<br>0<br>36,927<br>36,927<br>36,927<br>36,927<br>36,927<br>36,927<br>98,344   | 67,047    |
| Non Financial Assets   | 0      | 80,692    | 80,692    | 81,499    | 0<br>0<br>0<br>0<br>36,927<br>36,927<br>36,927<br>36,927<br>101,522<br>98,344<br>16,845<br>81,499<br>98,344<br>16,845<br>81,499<br>3,178<br>3,178<br>3,178<br>3,178<br>3,178<br>3,178 | 324,381   |
| 506 6. Human Settlements Development   | 0      | 3,147     | 3,147     | 3,178     | 3,178   | 12,650    |
| <b>0506</b> 2. Restore spatial/land use planning system in Ghana   | 0      | 3,147     | 3,147     | 3,178     | 3,178   | 12,650    |
| Use of goods and services  | 0      | 2,985     | 2,985     | 3,015     | 3,015   | 12,000    |
| Non Financial Assets   | 0      | 162       | 162       | 163       | 163   | 650       |
| 6 HUMAN DEVELOPMENT, PRODUCTIVITY AND<br>EMPLOYMENT  | 0      | 2,157,022 | 2,157,022 | 2,178,592 | 2,178,592   | 8,671,228 |
| 601 1. Education   | 0      | 2,157,022 | 2,157,022 | 2,178,592 | 2,178,592   | 8,671,228 |
| 0601 1. Increase equitable access to and participation in education at all levels  | 0      | 2,157,022 | 2,157,022 | 2,178,592 | 2,178,592   | 8,671,228 |
| Use of goods and services  | 0      | 2,157,022 | 2,157,022 | 2,178,592 | 2,178,592   | 8,671,228 |

| A  | Actual |         |         |         |         |           |
|--|--------|---------|---------|---------|---------|-----------|
| Theme / Key Focus Area / Policy Objective  | 2012   | 2013    | 2014    | 2015    | 2016    | Total     |
| 7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE   | 0      | 28,122  | 28,122  | 28,403  | 28,403  | 113,051   |
| 702 2. Local Governance and Decentralization   | 0      | 15,000  | 15,000  | 15,150  | 15,150  | 60,300    |
| <b>0702</b> 1. Ensure effective implementation of the Local Government Service Act                             | 0      | 15,000  | 15,000  | 15,150  | 15,150  | 60,300    |
| Non Financial Assets   | 0      | 15,000  | 15,000  | 15,150  | 15,150  | 60,300    |
| 711 11. Access to Rights and Entitlement   | 0      | 13,122  | 13,122  | 13,253  | 13,253  | 52,751    |
| 0711 2. Facilitate equitable access to good quality and affordable social services                             | 0      | 6,812   | 6,812   | 6,880   | 6,880   | 27,383    |
| Use of goods and services  | 0      | 6,812   | 6,812   | 6,880   | 6,880   | 27,383    |
| <b>0711</b> 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies | 0      | 6,310   | 6,310   | 6,374   | 6,374   | 25,368    |
| Use of goods and services  | 0      | 6,310   | 6,310   | 6,374   | 6,374   | 25,368    |
| Financing:IGF-Retained Sources   | 200    | 321,481 | 327,441 | 320,126 | 151,914 | 1,120,962 |
| <i>0</i> Compensation of Employees   | 0      | 48,546  | 49,031  | 49,031  | 0       | 146,609   |
| 000 Compensation of Employees  | 0      | 48,546  | 49,031  | 49,031  | 0       | 146,609   |
| <b>0000</b> Compensation of Employees  | 0      | 48,546  | 49,031  | 49,031  | 0       | 146,609   |
| Compensation of employees [GFS]  | 0      | 48,546  | 49,031  | 49,031  | 0       | 146,609   |
| 2 ENHANCING COMPETITIVENESS IN GHANA'S<br>PRIVATE SECTOR   | 0      | 2,000   | 2,000   | 2,020   | 2,020   | 8,040     |
| 203 3. Develop Micro, Small and Medium Enterprises (MSMEs)   | 0      | 2,000   | 2,000   | 2,020   | 2,020   | 8,040     |
| 0203 1. Improve efficiency and competitiveness of MSMEs  | 0      | 2,000   | 2,000   | 2,020   | 2,020   | 8,040     |
| Use of goods and services  | 0      | 2,000   | 2,000   | 2,020   | 2,020   | 8,040     |
| 7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE   | 200    | 270,935 | 276,410 | 269,074 | 149,894 | 966,313   |
| 702 2. Local Governance and Decentralization   | 200    | 270,935 | 276,410 | 269,074 | 149,894 | 966,313   |
| <b>0702</b> 1. Ensure effective implementation of the Local Government Service Act                             | 200    | 226,925 | 232,400 | 224,624 | 109,989 | 793,938   |
| Use of goods and services  | 0      | 201,925 | 214,900 | 206,949 | 92,314  | 716,088   |
| Other expense  | 200    | 15,000  | 15,000  | 15,150  | 15,150  | 60,300    |
| Non Financial Assets   | 0      | 10,000  | 2,500   | 2,525   | 2,525   | 17,550    |
| <b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management      | 0      | 44,010  | 44,010  | 44,450  | 39,905  | 172,375   |
| Use of goods and services  | 0      | 39,000  | 39,000  | 39,390  | 34,845  | 152,235   |
| Other expense  | 0      | 5,000   | 5,000   | 5,050   | 5,050   | 20,100    |
| Non Financial Assets   | 0      | 10      | 10      | 10      | 10      | 40        |

| Ac   | tual |         |         |         |         |           |
|--|------|---------|---------|---------|---------|-----------|
| Theme / Key Focus Area / Policy Objective  | 2012 | 2013    | 2014    | 2015    | 2016    | Total     |
| Financing:CF (Assembly) Sources  | 0    | 910,808 | 911,798 | 869,416 | 701,241 | 3,393,263 |
| 2 ENHANCING COMPETITIVENESS IN GHANA'S<br>PRIVATE SECTOR   | 0    | 3,000   | 3,990   | 3,030   | 4,030   | 14,050    |
| <b>203</b> 3. Develop Micro, Small and Medium Enterprises (MSMEs)  | 0    | 3,000   | 3,990   | 3,030   | 4,030   | 14,050    |
| <b>0203</b> 1. Improve efficiency and competitiveness of MSMEs   | 0    | 3,000   | 3,990   | 3,030   | 4,030   | 14,050    |
| Use of goods and services  | 0    | 3,000   | 3,990   | 3,030   | 4,030   | 14,050    |
| 3 AGRICULTURE MODERNIZATION AND NATURAL<br>RESOURCE MANAGEMENT   | 0    | 8,200   | 8,200   | 8,282   | 8,282   | 32,964    |
| 301 1. Accelerated Modernization of Agriculture  | 0    | 8,200   | 8,200   | 8,282   | 8,282   | 32,964    |
| 0301 1. Improve agricultural productivity  | 0    | 8,200   | 8,200   | 8,282   | 8,282   | 32,964    |
| Use of goods and services  | 0    | 2,200   | 2,200   | 2,222   | 2,222   | 8,844     |
| Other expense  | 0    | 6,000   | 6,000   | 6,060   | 6,060   | 24,120    |
| 5 INFRASTRUCTURE AND HUMAN SETTLEMENTS   | 0    | 321,000 | 321,000 | 324,210 | 315,120 | 1,281,330 |
| 505 5. Energy Supply to Support Industries and Households  | 0    | 102,000 | 102,000 | 103,020 | 92,920  | 399,940   |
| <b>0505</b> 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export                           | 0    | 37,000  | 37,000  | 37,370  | 27,270  | 138,640   |
| Non Financial Assets   | 0    | 37,000  | 37,000  | 37,370  | 27,270  | 138,640   |
| <b>0505</b> 6. Ensure efficient production and transportation as well as end-<br>use efficiency and conservation of energy | 0    | 65,000  | 65,000  | 65,650  | 65,650  | 261,300   |
| Non Financial Assets   | 0    | 65,000  | 65,000  | 65,650  | 65,650  | 261,300   |
| 506 6. Human Settlements Development   | 0    | 1,000   | 1,000   | 1,010   | 2,020   | 5,030     |
| <b>0506</b> 2. Restore spatial/land use planning system in Ghana   | 0    | 1,000   | 1,000   | 1,010   | 2,020   | 5,030     |
| Other expense  | 0    | 1,000   | 1,000   | 1,010   | 2,020   | 5,030     |
| 511 11.Water and Environmental Sanitation and hygiene  | 0    | 218,000 | 218,000 | 220,180 | 220,180 | 876,360   |
| 0511 2. Accelerate the provision of affordable and safe water  | 0    | 100,000 | 100,000 | 101,000 | 101,000 | 402,000   |
| Non Financial Assets   | 0    | 100,000 | 100,000 | 101,000 | 101,000 | 402,000   |
| <b>0511</b> 3. Accelerate the provision and improve environmental sanitation   | 0    | 118,000 | 118,000 | 119,180 | 119,180 | 474,360   |
| Use of goods and services  | 0    | 53,000  | 53,000  | 53,530  | 53,530  | 213,060   |
| Other expense  | 0    | 25,000  | 25,000  | 25,250  | 25,250  | 100,500   |
| Non Financial Assets   | 0    | 40,000  | 40,000  | 40,400  | 40,400  | 160,800   |

| A   | Actual |         |         |         |         |           |
|---|--------|---------|---------|---------|---------|-----------|
| Theme / Key Focus Area / Policy Objective   | 2012   | 2013    | 2014    | 2015    | 2016    | Tota      |
| HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT  | 0      | 225,500 | 225,500 | 177,255 | 24,745  | 653,00    |
| 601 1. Education  | 0      | 220,000 | 220,000 | 171,700 | 20,200  | 631,90    |
| 0601 1. Increase equitable access to and participation in education at all levels   | 0      | 220,000 | 220,000 | 171,700 | 20,200  | 631,90    |
| Other expense   | 0      | 20,000  | 20,000  | 20,200  | 20,200  | 80,400    |
| Non Financial Assets  | 0      | 200,000 | 200,000 | 151,500 | 0       | 551,500   |
| 603 3. Health   | 0      | 2,000   | 2,000   | 2,020   | 2,020   | 8,04      |
| <b>0603</b> 4. Prevent and control the spread of communicable and non-<br>communicable diseases and promote healthy lifestyles                                  | 0      | 2,000   | 2,000   | 2,020   | 2,020   | 8,04      |
| Other expense   | 0      | 2,000   | 2,000   | 2,020   | 2,020   | 8,04      |
| 604 4. HIV, AIDS, STDs, and TB  | 0      | 3,500   | 3,500   | 3,535   | 2,525   | 13,060    |
| <b>0604</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission  | 0      | 3,500   | 3,500   | 3,535   | 2,525   | 13,06     |
| Use of goods and services   | 0      | 3,500   | 3,500   | 3,535   | 2,525   | 13,06     |
| TRANSPARENT AND ACCOUNTABLE GOVERNANCE  | 0      | 353,108 | 353,108 | 356,639 | 349,064 | 1,411,91  |
| 702 2. Local Governance and Decentralization  | 0      | 329,608 | 329,608 | 332,904 | 325,329 | 1,317,449 |
| 0702 1. Ensure effective implementation of the Local Government Service Act   | 0      | 319,608 | 319,608 | 322,804 | 315,229 | 1,277,24  |
| Use of goods and services   | 0      | 225,796 | 225,796 | 228,054 | 220,479 | 900,12    |
| Non Financial Assets  | 0      | 93,812  | 93,812  | 94,750  | 94,750  | 377,124   |
| <b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management   | 0      | 10,000  | 10,000  | 10,100  | 10,100  | 40,20     |
| Use of goods and services   | 0      | 10,000  | 10,000  | 10,100  | 10,100  | 40,20     |
| 704 4. Public Policy Management   | 0      | 8,500   | 8,500   | 8,585   | 8,585   | 34,17     |
| <b>0704</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | 0      | 8,500   | 8,500   | 8,585   | 8,585   | 34,17     |
| Use of goods and services   | 0      | 8,500   | 8,500   | 8,585   | 8,585   | 34,17     |
| 710 10. Public Safety and Security  | 0      | 15,000  | 15,000  | 15,150  | 15,150  | 60,30     |
| <b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection   | 0      | 15,000  | 15,000  | 15,150  | 15,150  | 60,30     |
| Use of goods and services   | 0      | 15,000  | 15,000  | 15,150  | 15,150  | 60,30     |
| Financing:PAID SALARIES Sources   | 0      | 661,605 | 668,221 | 668,221 | 0       | 1,998,04  |

| Actual |  |   |  |   |   |
|--------|--|---|--|---|---|
| 2012   | 2013   | 2014  | 2015   | 2016  | Total   |
| 0      | 661,605  | 668,221   | 668,221  | 0   | 1,998,047   |
| 0      | 661,605  | 668,221   | 668,221  | 0   | 1,998,047   |
| 0      | 661,605  | 668,221   | 668,221  | 0   | 1,998,047   |
| 0      | 661,605  | 668,221   | 668,221  | 0   | 1,998,047   |
| 0      | 280,000  | 280,000   | 282,800  | 146,450   | 989,250   |
| 0      | 280,000  | 280,000   | 282,800  | 146,450   | 989,250   |
| 0      | 280,000  | 280,000   | 282,800  | 146,450   | 989,250   |
| 0      | 280,000  | 280,000   | 282,800  | 146,450   | 989,250   |
| 0      | 100,000  | 100,000   | 101,000  | 101,000   | 402,000   |
| 0      | 180,000  | 180,000   | 181,800  | 45,450  | 587,250   |
| 0      | 263,210  | 263,210   | 265,842  | 265,842   | 1,058,104   |
| 0      | 212,000  | 212,000   | 214,120  | 214,120   | 852,240   |
| 0      | 212,000  | 212,000   | 214,120  | 214,120   | 852,240   |
| 0      | 212,000  | 212,000   | 214,120  | 214,120   | 852,240   |
| 0      | 212,000  | 212,000   | 214,120  | 214,120   | 852,240   |
| 0      | 51,210   | 51,210  | 51,722   | 51,722  | 205,864   |
| 0      | 51,210   | 51,210  | 51,722   | 51,722  | 205,864   |
| 0      | 51,210   | 51,210  | 51,722   | 51,722  | 205,864   |
| 0      | 51,210   | 51,210  | 51,722   | 51,722  | 205,864   |
| 0      | 32,629   | 32,629  | 32,956   | 32,956  | 131,170   |
| 0      | 32,629   | 32,629  | 32,956   | 32,956  | 131,170   |
| 0      | 32,629   | 32,629  | 32,956   | 32,956  | 131,170   |
| 0      | 32,629   | 32,629  | 32,956   | 32,956  | 131,170   |
| 0      | 32,629   | 32,629  | 32,956   | 32,956  | 131,170   |
| 0      | 679,585  | 847,585   | 755,061  | 694,461   | 2,976,692   |
|        | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 2012     2013       0     661,605       0     661,605       0     661,605       0     661,605       0     661,605       0     280,000       0     280,000       0     280,000       0     280,000       0     280,000       0     280,000       0     280,000       0     280,000       0     100,000       0     180,000       0     212,000       0     212,000       0     212,000       0     212,000       0     51,210       0     51,210       0     51,210       0     51,210       0     32,629       0     32,629       0     32,629       0     32,629       0     32,629       0     32,629 | 2012         2013         2014           0         661,605         668,221           0         661,605         668,221           0         661,605         668,221           0         661,605         668,221           0         661,605         668,221           0         661,605         668,221           0         661,605         668,221           0         280,000         280,000           0         280,000         280,000           0         280,000         280,000           0         280,000         280,000           0         280,000         280,000           0         280,000         280,000           0         180,000         180,000           0         180,000         180,000           0         212,000         212,000           0         212,000         212,000           0         212,000         212,000           0         51,210         51,210           0         51,210         51,210           0         32,629         32,629           0         32,629         32,629           0 | 2012         2013         2014         2015           0         661,605         668,221         668,221           0         661,605         668,221         668,221           0         661,605         668,221         668,221           0         661,605         668,221         668,221           0         661,605         668,221         668,221           0         661,605         668,221         668,221           0         661,605         668,221         668,221           0         661,605         668,221         668,221           0         280,000         280,000         282,800           0         280,000         280,000         282,800           0         100,000         100,000         101,000           0         180,000         180,000         181,800           0         212,000         212,000         214,120           0         212,000         212,000         214,120           0         21,210         21,210         21,722           0         51,210         51,210         51,722           0         51,210         51,210         51,722           0 <td>2012         2013         2014         2015         2016           0         661,605         668,221         668,221         0           0         661,605         668,221         668,221         0           0         661,605         668,221         668,221         0           0         661,605         668,221         668,221         0           0         661,605         668,221         668,221         0           0         661,605         668,221         668,221         0           0         661,605         668,221         668,221         0           0         280,000         282,800         146,450         0           0         280,000         282,800         146,450           0         280,000         282,800         146,450           0         180,000         180,000         181,800         45,450           0         180,000         212,000         214,120         214,120           0         212,000         212,000         214,120         214,120           0         51,210         51,210         51,722         51,722           0         51,210         51,210         <t< td=""></t<></td> | 2012         2013         2014         2015         2016           0         661,605         668,221         668,221         0           0         661,605         668,221         668,221         0           0         661,605         668,221         668,221         0           0         661,605         668,221         668,221         0           0         661,605         668,221         668,221         0           0         661,605         668,221         668,221         0           0         661,605         668,221         668,221         0           0         280,000         282,800         146,450         0           0         280,000         282,800         146,450           0         280,000         282,800         146,450           0         180,000         180,000         181,800         45,450           0         180,000         212,000         214,120         214,120           0         212,000         212,000         214,120         214,120           0         51,210         51,210         51,722         51,722           0         51,210         51,210 <t< td=""></t<> |

| A  | Actual |           |           |           |           |            |
|--|--------|-----------|-----------|-----------|-----------|------------|
| Theme / Key Focus Area / Policy Objective  | 2012   | 2013      | 2014      | 2015      | 2016      | Total      |
| 5 INFRASTRUCTURE AND HUMAN SETTLEMENTS   | 0      | 180,000   | 180,000   | 181,800   | 181,800   | 723,600    |
| 511 11.Water and Environmental Sanitation and hygiene  | 0      | 180,000   | 180,000   | 181,800   | 181,800   | 723,600    |
| <b>0511</b> 3. Accelerate the provision and improve environmental sanitation   | 0      | 180,000   | 180,000   | 181,800   | 181,800   | 723,600    |
| Non Financial Assets   | 0      | 180,000   | 180,000   | 181,800   | 181,800   | 723,600    |
| HUMAN DEVELOPMENT, PRODUCTIVITY AND<br>EMPLOYMENT  | 0      | 355,865   | 523,865   | 428,104   | 367,504   | 1,675,337  |
| 601 1. Education   | 0      | 285,865   | 453,865   | 357,404   | 296,804   | 1,393,937  |
| 0601 1. Increase equitable access to and participation in education at all levels  | 0      | 285,865   | 453,865   | 357,404   | 296,804   | 1,393,937  |
| Non Financial Assets   | 0      | 285,865   | 453,865   | 357,404   | 296,804   | 1,393,937  |
| 603 3. Health  | 0      | 70,000    | 70,000    | 70,700    | 70,700    | 281,400    |
| <b>0603</b> 2. Improve governance and strengthen efficiency and effectiveness in health service delivery                       | 0      | 60,000    | 60,000    | 60,600    | 60,600    | 241,200    |
| Non Financial Assets   | 0      | 60,000    | 60,000    | 60,600    | 60,600    | 241,200    |
| <b>0603</b> 4. Prevent and control the spread of communicable and non-<br>communicable diseases and promote healthy lifestyles | 0      | 10,000    | 10,000    | 10,100    | 10,100    | 40,200     |
| Non Financial Assets   | 0      | 10,000    | 10,000    | 10,100    | 10,100    | 40,200     |
| TRANSPARENT AND ACCOUNTABLE GOVERNANCE   | 0      | 143,720   | 143,720   | 145,157   | 145,157   | 577,754    |
| 702 2. Local Governance and Decentralization   | 0      | 63,720    | 63,720    | 64,357    | 64,357    | 256,154    |
| <b>0702</b> 1. Ensure effective implementation of the Local Government Service Act   | 0      | 63,720    | 63,720    | 64,357    | 64,357    | 256,154    |
| Use of goods and services  | 0      | 63,720    | 63,720    | 64,357    | 64,357    | 256,154    |
| 710 10. Public Safety and Security   | 0      | 80,000    | 80,000    | 80,800    | 80,800    | 321,600    |
| <b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection          | 0      | 80,000    | 80,000    | 80,800    | 80,800    | 321,600    |
| Non Financial Assets   | 0      | 80,000    | 80,000    | 80,800    | 80,800    | 321,600    |
|  |        |           |           |           |           |            |
| Grand Total  | 200    | 5,668,929 | 5,852,469 | 5,739,228 | 4,338,308 | 21,598,933 |

## Summary Expenditure by Objectives, Economic Items and Years

|     |  | In GH ¢               | 2012                | 2013             | 2014         | 2015        | Total       |
|-----|--|-----------------------|---------------------|------------------|--------------|-------------|-------------|
|     | Item Objective                         |                       | (Actual)            |                  |              |             |             |
|     | Atwima Kwanwoma Dist                   | rict - Foase          |                     |                  |              |             |             |
| )00 | 00 Compensation of Employees           |                       |                     |                  |              |             |             |
| 21  | Compensation of employees [GFS]        |                       | 0.0                 | 907,539.0        | 916,614.4    | 916,614.4   | 2,740,767.8 |
|     | Sub t                                  | otal                  | 0.0                 | 907,539.0        | 916,614.4    | 916,614.4   | 2,740,767.  |
| 203 | 01 1. Improve efficiency and compet    | itiveness of MSMEs    | 4                   |                  |              |             |             |
| 22  | Use of goods and services              |                       | 0.0                 | 5,000.0          | 5,990.0      | 5,050.0     | 16,040.0    |
|     | Sub t                                  | otal                  | 0.0                 | 5,000.0          | 5,990.0      | 5,050.0     | 16,040.     |
| 301 | 01 1. Improve agricultural productiv   |                       | 11                  |                  |              | 1           |             |
| 22  | Use of goods and services              |                       | 0.0                 | 71,390.3         | 71,390.3     | 72,104.2    | 214,884.8   |
|     | Other expense                          |                       | 0.0                 | 6,000.0          | 6,000.0      | 6,060.0     | 18,060.0    |
|     | Sub t                                  | otal                  | 0.0                 | 77,390.3         | 77,390.3     | 78,164.2    | 232,944.    |
| 308 | 01 1. Manage waste, reduce pollution   |                       | 11                  |                  |              | 1           |             |
| 22  | Use of goods and services              |                       | 0.0                 | 212,000.0        | 212,000.0    | 214,120.0   | 638,120.0   |
|     | Sub t                                  | otal                  | 0.0                 | 212,000.0        | 212,000.0    | 214,120.0   | 638,120.    |
| 505 | 01 1. Provide adequate and reliable    |                       | of Ghanaians and    | for export       | I            | 1           |             |
| 31  | Non Financial Assets                   |                       | 0.0                 | 37,000.0         | 37,000.0     | 37,370.0    | 111,370.    |
|     | Sub t                                  | ntal                  | 0.0                 | 37,000.0         | 37,000.0     | 37,370.0    | 111,370     |
| 505 | 06 6. Ensure efficient production and  |                       | s end-use efficienc | y and conservati | on of energy | I           |             |
| 22  | Use of goods and services              |                       | 0.0                 | 16,678.4         | 16,678.4     | 16,845.2    | 50,202.1    |
| 31  | Non Financial Assets                   |                       | 0.0                 | 145,691.9        | 145,691.9    | 147,148.8   | 438,532.6   |
|     | Sub t                                  | otal                  | 0.0                 | 162,370.3        | 162,370.3    | 163,994.0   | 488,734.    |
| 506 | i02 2. Restore spatial/land use plan   | ning system in Ghana  |                     |                  |              | ŕ           |             |
| 22  | Use of goods and services              |                       | 0.0                 | 2,985.1          | 2,985.1      | 3,014.9     | 8,985.      |
| 28  | Other expense                          |                       | 0.0                 | 1,000.0          | 1,000.0      | 1,010.0     | 3,010.0     |
| 31  | Non Financial Assets                   |                       | 0.0                 | 161.8            | 161.8        | 163.4       | 486.9       |
|     | Sub t                                  | otal                  | 0.0                 | 4,146.9          | 4,146.9      | 4,188.3     | 12,482      |
| 511 | 02 2. Accelerate the provision of affo | rdable and safe water |                     |                  |              |             |             |
| 31  | Non Financial Assets                   |                       | 0.0                 | 100,000.0        | 100,000.0    | 101,000.0   | 301,000.0   |
|     | Sub t                                  | otal                  | 0.0                 | 100,000.0        | 100,000.0    | 101,000.0   | 301,000.    |
| 511 | 03 3. Accelerate the provision and ir  |                       | nitation            |                  |              |             |             |
| 22  | Use of goods and services              |                       | 0.0                 | 53,000.0         | 53,000.0     | 53,530.0    | 159,530.0   |
| 28  | Other expense                          |                       | 0.0                 | 25,000.0         | 25,000.0     | 25,250.0    | 75,250.     |
| 31  | Non Financial Assets                   |                       | 0.0                 | 220,000.0        | 220,000.0    | 222,200.0   | 662,200.0   |
|     | Sub t                                  | otal                  | 0.0                 | 298,000.0        | 298,000.0    | 300,980.0   | 896,980.    |
| 301 | 01 1. Increase equitable access to ar  |                       | on at all levels    |                  |              |             |             |
| 22  | Use of goods and services              |                       | 0.0                 | 2,157,022.0      | 2,157,022.0  | 2,178,592.2 | 6,492,636.2 |
| 28  | Other expense                          |                       | 0.0                 | 20,000.0         | 20,000.0     | 20,200.0    | 60,200.0    |
| 31  | Non Financial Assets                   |                       | 0.0                 | 485,865.0        | 653,865.0    | 508,903.7   | 1,648,633.  |
|     | Sub t                                  | 4.1                   | 0.0                 | 2,662,887.0      | 2,830,887.0  | 2,707,695.9 | 8,201,469.  |

|  | In GH ¢                        | 2012                  | 2013                   | 2014                   | 2015                   | Total               |
|--|--------------------------------|-----------------------|------------------------|------------------------|------------------------|---------------------|
| Item Objective                                 |                                | (Actual)              |                        |                        |                        |                     |
| 30302 2. Improve governance and stre           | ngthen efficiency and effec    | tiveness in health s  | ervice delivery        |                        |                        |                     |
| 1 Non Financial Assets                         |                                | 0.0                   | 60,000.0               | 60,000.0               | 60,600.0               | 180,600             |
| Sub  | total                          | 0.0                   | 60,000.0               | 60,000.0               | 60,600.0               | 180,600             |
| 30304 4. Prevent and control the sprea         |                                | n-communicable di     | seases and prom        | ote healthy lifesty    | les                    |                     |
| 8 Other expense                                |                                | 0.0                   | 2,000.0                | 2,000.0                | 2,020.0                | 6,020               |
| 1 Non Financial Assets                         |                                | 0.0                   | 10,000.0               | 10,000.0               | 10,100.0               | 30,100              |
| Sub  | total                          | 0.0                   | 12,000.0               | 12,000.0               | 12,120.0               | 36,12               |
| 30401 1. Ensure the reduction of new H         |                                | smission              |                        |                        |                        |                     |
| 2 Use of goods and services                    |                                | 0.0                   | 3,500.0                | 3,500.0                | 3,535.0                | 10,535              |
| Sub  | total                          | 0.0                   | 3,500.0                | 3,500.0                | 3,535.0                | 10,53               |
| 2 Use of goods and services<br>8 Other expense |                                | 0.0<br>200.0          | 591,441.0<br>195,000.0 | 604,416.0<br>195,000.0 | 600,360.2<br>196,950.0 | 1,790,18<br>586,950 |
| 1 Non Financial Assets                         |                                | 0.0                   | 118,812.0              | 111,312.0              | 112,425.1              | 342,549             |
| Sub  | total                          | 200.0                 | 905,253.0              | 910,728.0              | 909,735.3              | 2,719,68            |
| 70206 6. Ensure efficient internal rever       | ue generation and transpa      | arency in local reso  | urce managemer         | it                     |                        |                     |
| 2 Use of goods and services                    |                                | 0.0                   | 49,000.0               | 49,000.0               | 49,490.0               | 147,490             |
| 8 Other expense                                |                                | 0.0                   | 5,000.0                | 5,000.0                | 5,050.0                | 15,050              |
| 1 Non Financial Assets                         |                                | 0.0                   | 10.0                   | 10.0                   | 10.1                   | 30                  |
| Sub  | total                          | 0.0                   | 54,010.0               | 54,010.0               | 54,550.1               | 162,57              |
| '0402 2. Upgrade the capacity of the p         | public and civil service for t | ransparent, account   | table, efficient, tir  | nely, effective per    | formance and s         | ervice deli         |
| 2 Use of goods and services                    |                                | 0.0                   | 8,500.0                | 8,500.0                | 8,585.0                | 25,585              |
| Sub  | total                          | 0.0                   | 8,500.0                | 8,500.0                | 8,585.0                | 25,58               |
| 71001 1. Improve the capacity of secur         |                                | rnal security for hur | man safety and p       | rotection              |                        |                     |
| 2 Use of goods and services                    |                                | 0.0                   | 15,000.0               | 15,000.0               | 15,150.0               | 45,150              |
| 1 Non Financial Assets                         |                                | 0.0                   | 80,000.0               | 80,000.0               | 80,800.0               | 240,800             |
| Sub  | total                          | 0.0                   | 95,000.0               | 95,000.0               | 95,950.0               | 285,95              |
| '1102 2. Facilitate equitable access to        |                                | e social services     |                        |                        |                        |                     |
| 2 Use of goods and services                    |                                | 0.0                   | 6,811.7                | 6,811.7                | 6,879.8                | 20,503              |
| Sub  | total                          | 0.0                   | 6,811.7                | 6,811.7                | 6,879.8                | 20,50               |
| 71107 7. Create an enabling environm           |                                | volvement of PWDs     | in mainstream          | societies              | Ш                      |                     |
| 2 Use of goods and services                    |                                | 0.0                   | 6,310.4                | 6,310.4                | 6,373.5                | 18,994              |
| 8 Other expense                                |                                | 0.0                   | 51,210.0               | 51,210.0               | 51,722.1               | 154,142             |
|  | total                          | 0.0                   | 57,520.4               | 57,520.4               | 58,095.6               | 173,130             |
|  |                                | 200.0                 | 5,668,928.6            | 5,852,469.0            | 5,739,227.6            | 17,254,59           |
| Total  |                                | 200 0                 |                        | 5 852 469 0            | 5 / 20 227 G           | 1/25/ 50            |

|  | 2011                             | 2                                | 012                         | 2013   | 2014  | 201  |
|--|----------------------------------|----------------------------------|-----------------------------|--|---|--|
| Economic Classification  | Actual                           | Budget                           | Est. Outturn                | Budget   | forecast                                      | foreca   |
| twima Kwanwoma District - Foase  | 200                              | 200                              | 200                         | 5,668,929                                      | 5,852,469                                     | 5,739,2  |
| Financing:Central GoG Sources  | 0                                | 0                                | 0                           | 2,519,610                                      | 2,521,584                                     | 2,544,8  |
| 1 Compensation of employees [GFS]  | 0                                | 0                                | 0                           | 197,388  | 199,362                                       | 199,3  |
| 211 Wages and Salaries   | 0                                | 0                                | 0                           | 174,679  | 176,426                                       | 176,4  |
| 21110 Established Position   | 0                                | 0                                | 0                           | 174,679  | 176,426                                       | 176,4  |
| 212 Social Contributions   | 0                                | 0                                | 0                           | 22,709   | 22,936  | 22,9   |
| 21210 National Insurance Contributions   | 0                                | 0                                | 0                           | 22,709   | 22,936  | 22,9   |
| 2 Use of goods and services  | 0                                | 0                                | 0                           | 2,226,369                                      | 2,226,369                                     | 2,248,6  |
| 221 Use of goods and services  | 0                                | 0                                | 0                           | 2,226,369                                      | 2,226,369                                     | 2,248,6  |
| 22101 Materials - Office Supplies  | 0                                | 0                                | 0                           | 2,226,369                                      | 2,226,369                                     | 2,248,6  |
| 1 Non Financial Assets   | 0                                | 0                                | 0                           | 95,854   | 95,854  | 96,8   |
| 311 Fixed Assets   | 0                                | 0                                | 0                           | 95,692   | 95,692  | 96,6   |
| 31113 Other structures   | 0                                | 0                                | 0                           | 80,692   | 80,692  | 81,4   |
| 31122 Other machinery - equipment  | 0                                | 0                                | 0                           | 15,000   | 15,000  | 15,  |
| 312 Inventories  | 0                                | 0                                | 0                           | 162  | 162   |  |
| 31221 Materials - supplies   | 0                                | 0                                | 0                           | 162  | 162   |  |
| inancing:IGF-Retained Sources  | 200                              | 200                              | 200                         | 321,481  | 327,441                                       | 320  |
| 1 Compensation of employees [GFS]  | 0                                | 0                                | 0                           | 48,546   | 49,031  | 49,  |
| 211 Wages and Salaries   | 0                                | 0                                | 0                           | 45,756   | 46,214  | 46,  |
| 21111 Non Established Position   | 0                                | 0                                | 0                           | 21,456   | 21,671  | 21,  |
| 21112 Other Allowances   | 0                                | 0                                | 0                           | 24,300   | 24,543  | 24,  |
| 212 Social Contributions   | 0                                | 0                                | 0                           | 2,790  | 2,818   | 2,   |
| 21210 National Insurance Contributions   | 0                                | 0                                | 0                           | 2,790  | 2,818   | 2,   |
| 2 Use of goods and services  | 0                                | 0                                | 0                           | 242,925  | 255,900                                       | 248,   |
| 221 Use of goods and services  | 0                                | 0                                | 0                           | 242,925  | 255,900                                       | 248,   |
| 22101 Materials - Office Supplies  | 0                                | 0                                | 0                           | 48,075   | 48,075  | 48,  |
| 22102 Utilities  | 0                                | 0                                | 0                           | 5,000  | 18,000  | 8,   |
| 22103 General Cleaning   | 0                                | 0                                | 0                           | 5,000  | 5,000   | 5,   |
| 22105 Travel - Transport   | 0                                | 0                                | 0                           | 118,750  | 118,725                                       | 119,   |
| 22106 Repairs - Maintenance  | 0                                | 0                                | 0                           | 21,000   | 21,000  | 21,  |
|  |                                  | 0                                | 0                           | 3,500  | 3,500   | 3,   |
| 22107 Training - Seminars - Conferences  | 0                                | 0                                |                             |  |   |  |
| 22107     Training - Seminars - Conferences       22108     Consulting Services  | 0                                | 0                                | 0                           | 25,500   | 25,500  | 25,  |
| 22101 0  |                                  |                                  | 0                           | 25,500<br>16,100                               | 25,500<br>16,100                              |  |
| 22108     Consulting Services       22109     Special Services   | 0                                | 0                                |                             |  |   | 16,  |
| 22108     Consulting Services       22109     Special Services   | 0                                | 0                                | 0                           | 16,100   | 16,100  | 16,<br><b>20,</b>  |
| 22108     Consulting Services       22109     Special Services       8     Other expense   | 0<br>0<br>200                    | 0<br>0<br>200                    | 0<br>200                    | 16,100<br><b>20,000</b>                        | 16,100<br><b>20,000</b>                       | 16,<br><b>20,</b><br>20,   |
| 22108     Consulting Services       22109     Special Services       8     Other expense       282     Miscellaneous other expense       28210     General Expenses  | 0<br>0<br>200<br>200             | 0<br>0<br><b>200</b><br>200      | 0<br>200<br>200             | 16,100<br><b>20,000</b><br>20,000              | 16,100<br><b>20,000</b><br>20,000             | 16,<br><b>20,</b><br>20,<br>20,                                  |
| 22108     Consulting Services       22109     Special Services       8     Other expense       282     Miscellaneous other expense   | 0<br>0<br>200<br>200<br>200      | 0<br>0<br>200<br>200<br>200      | 0<br>200<br>200<br>200      | 16,100<br><b>20,000</b><br>20,000<br>20,000    | 16,100<br><b>20,000</b><br>20,000<br>20,000   | 25,,<br>16,2<br>20,2<br>20,2<br>20,2<br>20,2<br>2,5<br>2,5       |
| 22108       Consulting Services         22109       Special Services         8       Other expense         282       Miscellaneous other expense         28210       General Expenses         1       Non Financial Assets | 0<br>0<br>200<br>200<br>200<br>0 | 0<br>0<br>200<br>200<br>200<br>0 | 0<br>200<br>200<br>200<br>0 | 16,100<br>20,000<br>20,000<br>20,000<br>10,010 | 16,100<br>20,000<br>20,000<br>20,000<br>2,510 | 16,,<br><b>20,</b><br>20,,<br>20,,<br><b>2</b> 0,,<br><b>2</b> , |

|   |                      | 2011   |        | 2012         | 2013    | 2014     | 2015    |
|---|----------------------|--------|--------|--------------|---------|----------|---------|
| Economic Classification                                     |                      | Actual | Budget | Est. Outturn | Budget  | forecast | forecas |
| 22 Use of goods and serv                                    | ices                 | 0      | 0      | 0            | 320,996 | 321,986  | 324,20  |
| 221 Use of goods and service                                | es                   | 0      | 0      | 0            | 320,996 | 321,986  | 324,20  |
| 22101 Materials - Of  | fice Supplies        | 0      | 0      | 0            | 28,200  | 28,200   | 28,48   |
| 22102 Utilities   |                      | 0      | 0      | 0            | 50,000  | 50,000   | 50,50   |
| 22106 Repairs - Mai   | ntenance             | 0      | 0      | 0            | 20,000  | 20,000   | 20,20   |
| 22107 Training - Ser  | ninars - Conferences | 0      | 0      | 0            | 117,000 | 117,000  | 118,1   |
| 22108 Consulting Se   | ervices              | 0      | 0      | 0            | 12,000  | 12,990   | 12,1    |
| 22109 Special Service                                       | ces                  | 0      | 0      | 0            | 10,000  | 10,000   | 10,1    |
| 22112 Emergency S   | ervices              | 0      | 0      | 0            | 83,796  | 83,796   | 84,6    |
| 28 Other expense  |                      | 0      | 0      | 0            | 54,000  | 54,000   | 54,5    |
| 282 Miscellaneous other exp                                 | ense                 | 0      | 0      | 0            | 54,000  | 54,000   | 54,5    |
| 28210 General Expe  | enses                | 0      | 0      | 0            | 54,000  | 54,000   | 54,5    |
| 31 Non Financial Assets                                     |                      | 0      | 0      | 0            | 535,812 | 535,812  | 490,6   |
| 311 Fixed Assets  |                      | 0      | 0      | 0            | 457,000 | 457,000  | 411,0   |
| 31112 Non residentia  | al buildings         | 0      | 0      | 0            | 215,000 | 215,000  | 166,6   |
| 31113 Other structur  | res                  | 0      | 0      | 0            | 105,000 | 105,000  | 106,0   |
| 31131 Infrastructure  | assets               | 0      | 0      | 0            | 137,000 | 137,000  | 138,3   |
| 312 Inventories   |                      | 0      | 0      | 0            | 78,812  | 78,812   | 79,6    |
| 31222 Work - progre   | SS                   | 0      | 0      | 0            | 78,812  | 78,812   | 79,6    |
| Financing:PAID SALARI                                       | ES Sources           | 0      | 0      | 0            | 661,605 | 668,221  | 668,2   |
| 21 Compensation of emplo                                    |                      | 0      | 0      | 0            | 661,605 | 668,221  | 668,2   |
| 211 Wages and Salaries                                      |                      | 0      | 0      | 0            | 661,605 | 668,221  | 668,2   |
| 21110 Established P   | Position             | 0      | 0      | 0            | 661.605 | 668,221  | 668,22  |
| Financing:CF (MP) Sour                                      | ces                  | 0      | 0      | 0            | 280,000 | 280,000  | 282,8   |
| 22 Use of goods and serv                                    |                      | 0      | 0      | 0            | 100,000 | 100,000  | 101,0   |
| 22 Use of goods and service<br>221 Use of goods and service |                      | 0      | 0      | 0            | 100,000 | 100,000  | 101,00  |
| 22101 Materials - Of  |                      | 0      | 0      | 0            | 100,000 | 100,000  | 101,0   |
| 28 Other expense  |                      | 0      | 0      | 0            | 180,000 | 180,000  | 181,8   |
| 282 Miscellaneous other exp                                 | ense                 | 0      | 0      | 0            | 180,000 | 180,000  | 181,8   |
| 28210 General Expe  |                      | 0      | 0      | 0            | 180,000 | 180,000  | 181,8   |
| Financing:DACF Centra                                       |                      | 0      | 0      | 0            | 263,210 | 263,210  | 265,8   |
| -   |                      | 0      | 0      | 0            |         | 212,000  | 214,1   |
| 22 Use of goods and serv<br>221 Use of goods and servic     |                      | 0      |        |              | 212,000 | ,        | -       |
| 221 0se of goods and service                                |                      | 0      | 0      | 0            | 212,000 | 212,000  | 214,1   |
|   |                      | 0      | 0<br>0 | 0            | 212,000 | 212,000  | 214,1   |
| 28 Other expense<br>282 Miscellaneous other exp             | 0000                 | 0      |        | 0            | 51,210  | 51,210   | 51,7    |
|   |                      | 0      | 0      | 0            | 51,210  | 51,210   | 51,7    |
| 20210   |                      | 0      | 0      | 0            | 51,210  | 51,210   | 51,7    |
| Financing:Pooled Sourc                                      | ces                  |        | 0      | 0            | 32,629  | 32,629   | 32,9    |
| 2 Use of goods and serv                                     |                      | 0      | 0      | 0            | 32,629  | 32,629   | 32,9    |
| 221 Use of goods and service                                |                      | 0      | 0      | 0            | 32,629  | 32,629   | 32,9    |
| 22101 Materials - Of  |                      | 0      | 0      | 0            | 32,629  | 32,629   | 32,9    |
| Financing:DDF Sources                                       |                      | 0      | 0      | 0            | 679,585 | 847,585  | 755,0   |
| 22 Use of goods and serv                                    | ices                 | 0      | 0      | 0            | 63,720  | 63,720   | 64,3    |
| 221 Use of goods and service                                | es                   | 0      | 0      | 0            | 63,720  | 63,720   | 64,3    |
| 22107 Training - Ser  | minars - Conferences | 0      | 0      | 0            | 63,720  | 63,720   | 64,3    |

#### In GH¢ Expenditure by Economic Classification and Source of Financing 2011 2012 2013 2014 2015 Actual Budget Est. Outturn forecast forecast **Economic Classification Budget** 0 0 615,865 690,704 0 783,865 31 Non Financial Assets 0 311 Fixed Assets 0 0 615,865 775,865 682,624 0 31111 Dwellings 0 0 141,400 140,000 140,000 0

0

0

0

0

0

295,865

180,000

5,668,929

0

0

455,865

180,000

8,000

8,000

5,852,469

359,424

181,800

8,080

8,080

5,739,228

| 200 | 200 | 200 |
|-----|-----|-----|
|     |     | 200 |
|     |     |     |
|     |     |     |

Non residential buildings

Other structures

31112

31113

|  |                              | <b>SUMMARY</b> | OF EXPI | ENDITURE H |                 | 013 APPROPRIA<br>ARTMENT, ECO |                         | ITEM A.   | ND FUNDI  | NG SOUR             | CE     |                            | (in C           | GH Cedis)                |                             |            |                                 |  |  |  |  |
|--|------------------------------|----------------|---------|------------|-----------------|-------------------------------|-------------------------|-----------|-----------|---------------------|--------|----------------------------|-----------------|--------------------------|-----------------------------|------------|---------------------------------|--|--|--|--|
| SECTOR / MDA / MMDA                    | Compensation<br>of Employees |                | Assets  | Total GoG  | Comp.<br>of Emp | <b>A 1</b> ( <b>A 1</b>       | F<br>Assets<br>Capital) | Total IGF | STATUTORY | F U N D S /<br>ABFA | OTHERS | MDF /<br>Cocoa /<br>Others | Comp.<br>of Emp | D O N (<br>Goods/Service | O R.<br>Assets<br>(Capital) | Tot. Donor | Grand To<br>Less NRE<br>STATUTO |  |  |  |  |
| twima Kwanwoma District - Foase        | 197,388                      | 2,601,365      | 631,666 | 3,430,418  | 48,546          | 262,925                       | 10,010                  | 321,481   | 263,210   | 0                   | 0      | 0                          | -               | 96,349                   | 615,865                     | 712,214    | 5,405,7                         |  |  |  |  |
| Central Administration                 | 197,388                      | 340,296        | 170,812 | 708,496    | 48,546          | 262,925                       | 10                      | 311,481   | 0         | 0                   | 0      | 0                          | 0               | 63,720                   | 260,000                     | 323,720    | 1,623,                          |  |  |  |  |
| Administration (Assembly Office)       | 197,388                      | 340,296        | 170,812 | 708,496    | 48,546          | 262,925                       | 10                      | 311,481   | 0         | 0                   | 0      | 0                          | 0               | 63,720                   | 260,000                     | 323,720    | ) 1,623,0                       |  |  |  |  |
| Sub-Metros Administration              | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          |                                 |  |  |  |  |
| Finance                                | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          |                                 |  |  |  |  |
|  | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       |           | 0         | 0                   | 0      | 0                          |                 | 0                        |                             |            |                                 |  |  |  |  |
| Education, Youth and Sports            | 0                            | 2,177,022      | 200,000 | 2,377,022  | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 285,865                     | 285,865    | 2,662,8                         |  |  |  |  |
| Office of Departmental Head            | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          |                                 |  |  |  |  |
| Education                              | 0                            | 2,177,022      | 200,000 | 2,377,022  | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 285,865                     | 285,865    | 5 2,662,8                       |  |  |  |  |
| Sports                                 | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          |                                 |  |  |  |  |
| Youth                                  | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          |                                 |  |  |  |  |
| Health                                 | 0                            | 5,500          | 0       | 5,500      | 0               | 0                             | 0                       | 0         | 212,000   | 0                   | 0      | 0                          | 0               | 0                        | 70,000                      | 70,000     | 75,5                            |  |  |  |  |
| Office of Medical Officer of Health    | 0                            | 5,500          | 0       | 5,500      | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 70,000                      | 70,000     | ) 75,5                          |  |  |  |  |
| Environmental Health Unit              | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 212,000   | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          |                                 |  |  |  |  |
| Hospital services                      | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          |                                 |  |  |  |  |
| Waste Management                       | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          |                                 |  |  |  |  |
|  | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          |                                 |  |  |  |  |
| Agriculture                            | 0                            | 44,761         | 0       | 44,761     | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 32,629                   | 0                           | 32,629     | 511,2                           |  |  |  |  |
|  | 0                            | 44,761         | 0       | 44,761     | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 32,629                   | 0                           | 32,629     | ) 511,2                         |  |  |  |  |
| Physical Planning                      | 0                            | 3,985          | 162     | 4,147      | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          | 59,5                            |  |  |  |  |
| Office of Departmental Head            | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          | 1                               |  |  |  |  |
| Town and Country Planning              | 0                            | 3,985          | 162     | 4,147      | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          | ) 59,5                          |  |  |  |  |
| Parks and Gardens                      | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          |                                 |  |  |  |  |
| Social Welfare & Community Development | 0                            | 13,122         | 0       | 13,122     | 0               | 0                             | 0                       | 0         | 51,210    | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          | 142,1                           |  |  |  |  |
| Office of Departmental Head            | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          |                                 |  |  |  |  |
| Social Welfare                         | 0                            | 6,310          | 0       | 6,310      | 0               | 0                             | 0                       | 0         | 51,210    | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          | ) 79,3                          |  |  |  |  |
| Community Development                  | 0                            | 6,812          | 0       | 6,812      | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          | 62,8                            |  |  |  |  |
| 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          | J                               |  |  |  |  |
| Works                                  | 0                            | 16,678         | 260,692 | 277,370    | 0               | 0                             | 10,000                  | 10,000    | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          | 300,7                           |  |  |  |  |
| Office of Departmental Head            | 0                            | 0              | 15,000  | 15,000     | 0               | 0                             | 10,000                  | 10,000    | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          | 38,3                            |  |  |  |  |
| Public Works                           | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          | J                               |  |  |  |  |
| Water                                  | 0                            | 0              | 100,000 | 100,000    | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          | ) 100,0                         |  |  |  |  |
| Feeder Roads                           | 0                            | 16,678         | 145,692 | 162,370    | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          | ) 162,3                         |  |  |  |  |
| Rural Housing                          | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          | J                               |  |  |  |  |
| Trade, Industry and Tourism            | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          | 30,0                            |  |  |  |  |
| Office of Departmental Head            | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          | 30,0                            |  |  |  |  |
| Trade                                  | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          | J                               |  |  |  |  |
| Cottage Industry                       | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          | J                               |  |  |  |  |
| Tourism                                | 0                            | 0              | 0       | 0          | 0               | 0                             | 0                       | 0         | 0         | 0                   | 0      | 0                          | 0               | 0                        | 0                           | 0          | J                               |  |  |  |  |
| 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          |                                 |  |  |  |  |

| SECTOR / MDA / MMDA | Compensation<br>of Employees | Central GOG a<br>Goods/Service<br>Other Expense | Assets | Total GoG | Comp.<br>of Emp | l<br>Goods/S | G F<br>Asse<br>Service <sub>(</sub> Capit | ets<br>tal) | Total IGF ST, |   |   | / OTHERS<br>NREG | MDF /<br>Cocoa /<br>Others | Comp.<br>of Emp | <br>O R.<br>Asset<br>(Capita | s<br>I) Tot. D | Le | rand Total<br>ess NREG /<br>ATUTORY |
|---------------------|------------------------------|---|--------|-----------|-----------------|--------------|---|-------------|---------------|---|---|------------------|----------------------------|-----------------|------------------------------|----------------|----|-------------------------------------|
| Legal               | 0                            | 0   | 0      | 0         | 0               |              | 0   | 0           | 0             | 0 | 0 | 0                | 0                          | 0               | 0                            | 0              | 0  | 0                                   |
|                     | 0                            | 0   | 0      | 0         | 0               |              | 0   | 0           | 0             | 0 | 0 | 0                | 0                          | 0               | 0                            | 0              | 0  | 0                                   |
| Transport           | 0                            | 0   | 0      | 0         | 0               |              | 0   | 0           | 0             | 0 | 0 | 0                | 0                          | 0               | 0                            | 0              | 0  | 0                                   |
|                     | 0                            | 0   | 0      | 0         | 0               |              | 0   | 0           | 0             | 0 | 0 | 0                | 0                          | 0               | 0                            | 0              | 0  | 0                                   |
| Disaster Prevention | 0                            | 0   | 0      | 0         | 0               |              | 0   | 0           | 0             | 0 | 0 | 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                                   |
| Birth and Death     | 0                            | 0   | 0      | 0         | 0               |              | 0   | 0           | 0             | 0 | 0 | 0                | 0                          | 0               | 0                            | 0              | 0  | 0                                   |
|                     | 0                            | 0   | 0      | 0         | 0               |              | 0   | 0           | 0             | 0 | 0 | 0                | 0                          | 0               | 0                            | 0              | 0  | 0                                   |

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

|                              |                     |  |                                |                  |                  | Amo      | unt (GH¢) |
|------------------------------|---------------------|--|--------------------------------|------------------|------------------|----------|-----------|
| Institution 01               |                     | General Government of Ghana Sector               |                                |                  |                  |          |           |
|                              | 1 001               | Central GoG                                      | ,                              | <u>Fotal</u>     | By Fund          | ding     | 212,388   |
| Function Code 70             | 0111                | Exec. & leg. Organs (cs)                         |                                |                  |                  |          |           |
| Organisation 27              | 740101000           | Atwima Kwanwoma District - Foase_Cent            | ral Administration_Adminis     | tration          | (Assembly        | Office)_ | _ <br>_   |
| Location Code                | 613100              | Atwima Kwanwoma - Foase                          |                                |                  |                  |          |           |
|                              |                     |  | Compensation of                | empl             | oyees [G         | FS]      | 197,388   |
| Objective 000000             | ! <u> </u>          | on of Employees                                  |                                |                  |                  | :<br>!   | 197,388   |
| National 0000000<br>Strategy | Compensati          | ion of Employees<br>                             |                                |                  |                  | <br>     | 197,388   |
| Output 0000                  |                     |  |                                | <b>Yr.1</b><br>0 | <b>Yr.2</b><br>0 | Yr.3     | 197,388   |
| Activity 000000              | <u> </u>            |  |                                | 0.0              | 0.0              | 0.0      | 197,388   |
| Wages and Sal                | aries               |  |                                |                  |                  |          | 174,679   |
| 21110                        | Establishe          | d Position                                       |                                |                  |                  |          | 174,679   |
| 2111                         | 1001 Establis       | hed Post   |                                |                  |                  |          | 174,679   |
| Social Contribut             |                     |  |                                |                  |                  |          | 22,709    |
| 21210                        |                     | surance Contributions                            |                                |                  |                  |          | 22,709    |
| 2121                         | 1 <b>001</b> 13% SS | SF Contribution                                  |                                |                  |                  |          | 22,709    |
|                              |                     |  | Nor                            | Fina             | ncial Ass        | ets      | 15,000    |
| Objective 070201             | 1. Ensure ef        | fective implementation of the Local Government   | t Service Act                  |                  |                  | <br>     | 15,000    |
| National 7020104<br>Strategy | 1.4 Strength        | en the capacity of MMDAs for accountable, effect | ive performance and service de | livery           |                  |          | 15,000    |
| Output 0009                  | Office facilit      | ies of the Assembly improved annually            |                                | <b>Yr.1</b><br>1 | <b>Yr.2</b><br>1 | Yr.3     | 15,000    |
| Activity 000005              | Procure of          | fice equipment for HRD                           |                                | 1.0              | 1.0              | 1.0      | 15,000    |
| Fixed Assets                 |                     |  |                                |                  |                  |          | 15,000    |
| 31122                        | Other mac           | hinery - equipment                               |                                |                  |                  |          | 15,000    |
| 3112                         | 2208 Comput         | ters and accessories                             |                                |                  |                  |          | 15,000    |

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

|   |   |   |                  |                  | Amo      | ount (GH¢)                 |
|---|---|---|------------------|------------------|----------|----------------------------|
| Institution   | 01  | General Government of Ghana Sector  |                  | <b>.</b> -       |          | <b></b>                    |
| Funding   | 01 002<br>70111   | IGF-Retained<br>↓   | <u>Total</u>     | <u>By Fun</u>    | ding     | 311,481                    |
| Function Code   | /0111   | Exec. & leg. Organs (cs)  |                  |                  |          | -1                         |
| Organisation  | 2740101000  | Atwima Kwanwoma District - Foase_Central Administration_A<br>             | dministration    | (Assembly        | Office)_ |                            |
| Location Code   | 0613100   | Atwima Kwanwoma - Foase   |                  |                  |          |                            |
|   |   | Compensatio   | on of emple      | oyees [G         | FS]      | 48,546                     |
| Objective 000000  | Compensat   | tion of Employees   |                  |                  | <br>     | 48,546                     |
| National 0000000<br>Strategy                            | 0 Compensat   | tion of Employees   |                  |                  |          | 48,546                     |
| Output 0000   | ] [   |   | <b>Yr.1</b><br>0 | <b>Yr.2</b><br>0 | Yr.3 0   | 48,546                     |
| Activity 0000   | 00  |   | 0.0              | 0.0              | 0.0      | 48,546                     |
| Wages and   | Salaries  |   |                  |                  |          | 45,756                     |
| 2111  |   | blished Position  |                  |                  |          | 21,456                     |
|   |   | ly paid & casual labour   |                  |                  |          | 21,456                     |
| 2111:   |   |   |                  |                  |          | 24,300                     |
| 2   | 2111203 Car Ma  | aintenance Allowance  |                  |                  |          | 4,800                      |
| 2   | 2111234 Fuel A  | llowance  |                  |                  |          | 19,500                     |
| Social Contr  | ributions   |   |                  |                  |          | 2,790                      |
| 2121  | 0 National I  | Insurance Contributions   |                  |                  |          | 2,790                      |
| 2   | 2121001 13% S   | SF Contribution   |                  |                  |          | 2,790                      |
|   |   | Use o   | of goods a       | nd servi         | ces      | 242,925                    |
| bjective 020301   | 1. Improve  | efficiency and competitiveness of MSMEs                                   |                  |                  | <br>     | 2,000                      |
| National 203010 <sup>-</sup><br>Strategy                | 1 1.1 Provide   | e training and business development services                              |                  |                  |          | 2,000                      |
| Output 0001   | Number of   |   | Yr.1             | <b>Yr.2</b>      | Yr.3     | 2,000                      |
| Activity 0000   | 02 Provide s  | kill trainnng for 50No private sector operators                           | 1.0              | 1.0              | 1.0      | 2,000                      |
| Use of good   | s and services  |   |                  |                  |          | 2,000                      |
| 2210  |   | ransport  |                  |                  |          | 1,000                      |
|   | 2210511 Local t   | -   |                  |                  |          | 1,000                      |
| 2210  | 7 Training -  | - Seminars - Conferences  |                  |                  |          | 500                        |
| 2   | 2210701 Trainin   | ng Materials  |                  |                  |          | 500                        |
| 2210  | 8 Consultin   | g Services  |                  |                  |          | 500                        |
| 2   | 2210803 Other (   | Consultancy Expenses  |                  |                  |          | 500                        |
| Objective 070201  | 1. Ensure e   | effective implementation of the Local Government Service Act              |                  |                  | ;<br>    | 201,925                    |
| National 7020104<br>Strategy                            | 4 1.4 Strengt   | hen the capacity of MMDAs for accountable, effective performance and se   | rvice delivery   |                  |          | 186,425                    |
| Output 0003   | Mobility of   | the Assembly members and staff enhanced each year                         | Yr.1             | <b>Yr.2</b><br>1 | Yr.3     | 106,000                    |
| Activity 0000   | 01 Pay conv   | reyance costs to transferred staff  | 1.0              | 1.0              | 1.0      | 5,000                      |
| Use of good   | s and services  |   |                  |                  |          | 5,000                      |
| j   | 5 Travel - T  | Fransport   |                  |                  |          | 5,000                      |
| 2210  | •   |   |                  |                  |          | 5,000                      |
| 2210  | 2210512 Mileag  | e Allowance   |                  |                  |          | 0,000                      |
| 2210  | 2210512 Mileag  | e Allowance<br>iuel & lubricants for Assembly vehicles motobikes annually | 1.0              | 1.0              | 1.0      | 55,000                     |
| 2210<br>2<br>Activity 00000                             | 2210512 Mileag 02 Procure f   |   | 1.0              | 1.0              | 1.0      | 55,000                     |
| 2210<br>2<br>Activity 00000<br>Use of good              | 2210512 Mileag 02 Procure files ls and services   | uel & lubricants for Assembly vehicles motobikes annually                 | 1.0              | 1.0              | 1.0      | 55,000                     |
| 2210<br>2<br>Activity 00000<br>Use of good<br>2210      | 2210512         Mileag           02         Procure for           Is and services         5           Travel - T                              | uel & lubricants for Assembly vehicles motobikes annually                 | 1.0              | 1.0              | 1.0      | 55,000<br>55,000<br>55,000 |
| 2210<br>2<br>Activity 00000<br>Use of good<br>2210<br>2 | Procure f           02         Procure f           Is and services         F           15         Travel - T           2210503         Fuel & | uel & lubricants for Assembly vehicles motobikes annually                 | 1.0              | 1.0              | 1.0      | 55,000                     |

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

| 22105         Travel-Transport         200           citivity         000004         Pay Travelling and Transport allowance to Assemblymembers and staff         1.0         1.0         1.0         26.0           22105         Travel-Transport         26.0         22.0         26.0         27.0         27.00         27.0         2   | Use of goods and services   |          |      |             | 20,0     |
|---|---|----------|------|-------------|----------|
| 220502         Maintanance & Repairs - Oricla Vehicle         200           Citity         000001         Pay Travelling and Transport         1.0         1.0         1.0         1.0         26.6           Use of goods and services         22105 Travel - Transport         26.6         26.6         26.6           22105 Open and minuses committees. Controlises Department, General Assembly         Yr.1         Yr.2         Yr.3         26.6           22105 Travel - Transport         1         1         1         1         26.6           22101 Materials - Office Supplies         3.0         1.0         1.0         1.0         1.0           22101 Materials - Office Supplies         3.1         21.0         1.0         1.0         1.0         1.0           221013 Selfeshment terns         21.0         1.0         1.0         1.0         1.0         1.0           221013 Selfeshment terns         21.0         1.0 <th>-</th> <th></th> <th></th> <th></th> <th>20,0</th>   | -   |          |      |             | 20,0     |
| City 00001         Pey Travelling and Transport         1.0   | 2210502 Maintenance & Repairs - Official Vehicles                       |          |      |             | 20,0     |
| Use of goods and services         2203         Travol - Transport         220         220         Travol - Transportation         260   |   | 1.0      | 1.0  | 1.0         | ,        |
| 22105         Travel-Transport         260  |   |          |      | L           |          |
| 22105         Travel - Transport         266           rput         00001         Import any intruses, Decentratived Departments, General Assembly         Yr.1         Yr.2         Yr.3         286           rput         00001         Organize 5 general Assembly meetings         1.0         1.0         1.0         66           rcivity         000001         Organize 5 general Assembly meetings         1.0         1.0         66           22101         Materials - Office Supplies         3.1         221013         66         2.2           221015         Fredurg Cost         2.1         2.2   | Use of goods and services   |          |      |             | 26,0     |
| 2210509 Other Travel & Tr | -   |          |      |             | 26,0     |
| Unput         Diod         Preports and minutes of committees Decembratined Departments, General Assembly         Yr.1         Yr.2         Yr.3         22.02           ctivity         000001         Organities 5 general Assembly meetings         1.0  | 2210509 Other Travel & Transportation                                   |          |      |             | 26,0     |
| citivity         000001         Organize 5 general: Assembly meetings         1.0         1.0         1.0         6.0           Use of goods and services         22101         Materials - Office Supplies         3.1         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         2.2         2.2         1.0   |   | Yr.1     | Yr.2 | Yr.3        | 28,4     |
| Use of goods and services         Sec         Sec           22101         Materials - Office Supplies         Sec   |   |          | •    | 1           |          |
| 22101     Materials - Office Supplies     30       2210103     Rafreshment Items     11       221015     Travel - Transport     14       221016     Special Services     14       221017     Load Iravel Cost     14       221018     Special Services     14       221019     Adentials - Office Supplies     7,       221010     Reference meetings annually     1.0     1.0       Use of goods and services     21       221011     Materials - Office Supplies     2,       221012     Reference meetings annually     1.0     1.0       1.0     1.0     1.0     7,       221019     Reference meetings annually     1.0     1.0       221019     Reference meetings annually     1.0     1.0       221019     Reference meetings     1.0     1.0       221010     Reference meetings     1.0     1.0       221010     Reference meetings   |   | 1.0      | 1.0  | 1.0         |          |
| 2210103 Refreshment items       1,1         221013 Facel Travel - Transport       2,2         22105 Travel - Transport       1,1         22105 Secult Services       4,4         22105 Gassmoby Members Sittings All       4,4         22101 Matridis - Office Supplies       2,7         22101 Matridis - Office Supplies       3,1         22101 Matridis - Office Supplies       1,0         22101 Matridis - Office Supplies       1,1   | -   |          |      |             | 8,0      |
| 2210113 Feeding Cost         22           22105 Travel - Transport         11           22106 Special Services         14           22107 Special Services         14           22108 Special Services         14           22109 Special Services         7,           22101 Materials - Office Supples         2,           22105 Travel - Transport         1,           22109 Special Services         3,           22109 Special Services         1,           22109 Special Services         1,           22109 Special Services         1,           22101 Materials - Office Supples         1,   |   |          |      |             | 3,0      |
| 22105         Travel - Transport         1,1           22105         Travel - Transport         1,1           22105         Special Services         44           22109         Organise 6 executive committee meetings annually         1,0         1,0         1,0           Use of goods and services         7,7         22101         Materials - Office Supplies         2,7           22101         Materials - Office Supplies         2,7         22101         Strength         1,1           22105         Reterials - Office Supplies         2,1         1,1         1,0 <td></td> <td></td> <td></td> <td></td> <td>1,0</td>  |   |          |      |             | 1,0      |
| 2210911 Local travel cost         4,<br>4,<br>4,<br>4,<br>4,<br>4,<br>4,<br>4,<br>4,<br>4,<br>4,<br>4,<br>4,<br>4   |   |          |      |             | 2,0      |
| 22109         Special Services         44           2210905         Assembly Members Sittings All         44           ctivity         [000002]         Organise 6 executive committee meetings annualty         1.0         1.0         1.0         7.7           Use of goods and services         2.101         Materials - Office Supplies         2.1         2.1         1.0         1.0         1.0         1.0         7.7           221011         Materials - Office Supplies         2.1         2.1         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         2.1         1.0         1.0         1.0         1.0         1.0         2.1         2.1         1.0         1.0         1.0         2.2         2.1         1.0         1.0         1.0         1.0         2.1         2.1         1.0         1.0         1.0         2.2         1.0         1.0         1.0         1.0         2.2         1.0         1.0         1.0         1.0         1.0         2.2         1.1         1.1         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0   |   |          |      |             |          |
| 2210905 Assembly Members Sittings All         4,4           Use of goods and services         7,1           22101 Materials - Office Supplies         2,7           22101 Materials - Office Supplies         2,7           22101 Materials - Office Supplies         2,7           22105 Travel - Transport         1,0           221095 Assembly Members Sittings All         1,0           2210905 Assembly Members Sittings All         3,1           ctivity         00003   |   |          |      |             | 1,0      |
| Citivity         D00002         Organise 6 executive committee meetings annually         1.0         1.0         1.0         7,7           Use of goods and services         22101         Materials - Office Supplies         22,7         22,10         3,1         22,10         3,1         22,10         3,1         22,10         3,1         22,10         3,1  | •   |          |      |             | 4,0      |
| Use of goods and services       7.         22101 Materials - Office Supplies       2.         221013 Refreshment Items       1.         221013 Secting Cost       1.         22109 Special Services       3.         22109 Special Services       3.         22101 Materials - Office Supplies       3.         22109 Special Services       1.0         22101 Materials - Office Supplies       1.         22101 Materials - Office Supplies       1.         22101 Materials - Office Supplies       1.         22101 Coal travel cost       1.0         22101 Materials - Office Supplies       1.         22105 Travel - Transport       1.0         22101 Materials - Office Supplies       1.0         22105 Travel - Transport       1.0         22101 Materials - Office Supplies       1.0         22105 Travel - Transport       1.0         22101 Materials - Office Supplies       1.1         22101 Materials - Office Supplies       1.1         22101 Materials - Office Supplies       1.0         22101 Materials - Office Supplies       1.1         22101 Materials - Office Supplies       1.1         221013 Refreshment Items       2.         221014 Materials - Office Supplies   |   |          |      |             | 4,0      |
| 22101         Materials - Office Supplies         2;           221003         Refreshment Items         1,1           22105         Travel - Transport         2;           22105         Travel - Transport         3,1           2210903         Special Services         3,1           2210905         Assembly Members Sittings All         3,1           ctivity         [000005]         Organise 4 Departmental Heads meetings         1,0         1,0         1,0           Use of goods and services         2,1         1,0         1,0         1,0         2,2           22101         Materials - Office Supplies         2,1         1,1         21013 Feeding Cost         1,1           22105         Travel - Transport         1,0         1,0         1,0         1,0         1,0           22105         Travel - Transport         1,1         1,1         1,1         1,1         1,1         1,1         1,1           22105         Travel - Transport         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1   | ctivity <u>1000002</u> Organise 6 executive committee meetings annually | 1.0      | 1.0  | 1.0         | 7,2      |
| 2210103         Refreshment Items         1,1           22105         Travel - Transport         3,1           22109         Special Services         2,1           22101         Materials - Office Supplies         1,1           22101         Materials - Office Supplies         1,1           22105         Travel - Transport         1,1           221051         Local travel cost         1,1           221051         Coal Services         1,0           221051         Travel - Transport         1,1           221051         Fredering Cost         1,1           221051         Services         2,1           221051         Refreshment Items         1,1           221051         Refreshment Items         1,1           221051         Refreshment Items         1,1           221051         Services         2,1           221051         Services         2,2           221051         Services         2,2 <td>Use of goods and services</td> <td></td> <td></td> <td></td> <td>7,2</td>   | Use of goods and services   |          |      |             | 7,2      |
| 2210113 Feeding Cost       1,1         22105 Travel - Transport       3,1         22109 Special Services       3,1         22109003_Organise 4 Departmental Heads meetings       1.0       1.0       2,2         Use of goods and services       2,1       3,1         22101 Materials - Office Supplies       1,1       3,1         22105 Travel - Transport       1,0       1.0       1.0       2,2         Use of goods and services       2,1       1,1       2,1       2,1         Use of goods and services       2,1       1,1       2,1       2,1         22105 Travel - Transport       1,1       1,1       1,1       2,1         22105 Travel - Transport       1,0       1.0       1.0       1.0       5,6         22101 Materials - Office Supplies       1,0       1.0       1.0       5,6         22105 Travel - Transport       1,0       1.0       1.0       5,6         2210103 Refreshment Items       1,1       1,1       1,1       1,1       1,1         22105 Travel - Transport       2,2       2,2       2,2       2,2       2,2       2,2       1,0       1,0       1.0       1.0       1.0       1,0       1,0       1,0       1,0   | 22101 Materials - Office Supplies                                       |          |      |             | 2,7      |
| 22105       Travel - Transport         221051       Local travel cost         221095       Special Services       3,         ctivity       000003       Organise 4 Departmental Heads meetings       1.0       1.0       2,4         Use of goods and services       2,1       3,       3,       3,         221010       Materials - Office Supplies       2,1       3,         221013       Feeding Cost       1,1,       2,2         22105       Travel - Transport       1,1,       1,1,         221051       Travel - Transport       1,1,       1,0       1,0       5,6         221051       Travel - Transport       1,1,       1,0       1,0       5,6         221051       Travel - Transport       1,1,0       1,0       5,6         221011       Materials - Office Supplies       1,1,0       1,0       5,6         221011       Materials - Office Supplies       1,1,0       1,0       5,6         2210511       Local travel cost       1,1,0       1,0       5,6         2210513       Feeding Cost       2,1       1,1       2,2       1,2         2210511       Local travel cost       2,2       2,2       2,2       2,2  | 2210103 Refreshment Items   |          |      |             | ç        |
| 2210511 Local travel cost         3,           22109         Special Services         3,           ctivity         (00003)         Organise 4 Departmental Heads meetings         1.0         1.0         1.0         2,4           ctivity         (00003)         Organise 4 Departmental Heads meetings         1.0         1.0         1.0         2,4           use of goods and services         2,1         1,0         1.0         1.0         1.0         2,4           22101         Materials - Office Supplies         2,1         1,4         1,4         1,4           22105         Travel - Transport         1,4         1,0         1.0         1.0         5,6           22101         Materials - Office Supplies         1,0         1.0         1.0         5,6           221013         Refreshment Items         1,1         1,0         1.0         5,6           2210103         Refreshment Items         1,1         1,0         1.0         1,0         5,6           221013         Refreshment Items         2,1         1,1         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0   | 2210113 Feeding Cost  |          |      |             | 1,8      |
| 22109         Special Services         3,1           2210905         Assembly Members Sittings All         3,2           ctivity         000003         Organise 4 Departmental Heads meetings         1.0         1.0         1.0         2,2           Use of goods and services         2,1         1,1         2,1         1,1         2,1           Use of goods and services         2,101         Materials - Office Supplies         1,1         1,2           221013         Refershment Items         1,1         1,1         1,1         1,1           22105         Travel - Transport         1,1         1,1         1,0         1,0         1,0         5,6           221011         Materials - Office Supplies         1,0         1,0         1,0         5,6           221013         Refershment Items         1,1         1,1         1,1         1,1         1,1           22105         Travel - Transport         1,1         1,1         1,1         1,1         1,1         1,1         1,1           22105         Travel - Transport         2,1         2,1         1,1         1,1         1,1         1,1         1,1         1,1         1,1         1,1         1,1         1,1         1,1  | 22105 Travel - Transport  |          |      |             | 9        |
| 2210905 Assembly Members Sittings All         3,           ctivity         000003         organise 4 Departmental Heads meetings         1.0         1.0         1.0         2,4           Use of goods and services         2,1         2,1         2,1         2,1         2,1           221010         Materials - Office Supplies         1,1         1,1         2,1           221013         Refreshment Items         1,1         1,1         1,1           221013         Refreshment Items         1,1         1,1         1,1           22105         Travel - Transport         1,1         1,0  | 2210511 Local travel cost   |          |      |             | ç        |
| ctivity         000003         Organise 4 Departmental Heads meetings         1.0         1.0         1.0         2,2           Use of goods and services         2,1         1,1   | 22109 Special Services  |          |      |             | 3,6      |
| Use of goods and services       2,1         22101       Materials - Office Supplies       1,1         2210103       Refreshment Items       1,1         2210113       Feeding Cost       1,1         2210511       Local travel cost       1,1         ctivity       [000004]       Organise 25 sub committee meetings       1,0       1,0       1,0         Use of goods and services       1,0       1,0       1,0       5,6         221011       Materials - Office Supplies       5,1       1,1         2210103       Refreshment Items       1,1       1,1         2210511       Local travel cost       1,1       1,1         2210513       Feeding Cost       1,1       1,1         2210514       Local travel cost       2,1       1,0       1,0       1,0         221051       Local travel cost       2,1       2,1       2,1       2,1       2,1       2,1       2,1       2,1       2,1       2,1       2,1       2,1       2,1       2,1       2,1       2,1       2,1       2,1       1,1       2,1       2,1       2,1       2,1       2,1       1,1       1,1       1,1       1,1       1,1       1,1       1,1       <   | 2210905 Assembly Members Sittings All                                   |          |      | İ           | 3,6      |
| 22101       Materials - Office Supplies       1,1         2210103       Refreshment Items       1         22105       Travel - Transport       1,1         221051       Local travel cost       1,1         ctivity       000004       Organise 25 sub committee meetings       1,0       1,0       5,0         Use of goods and services       5,1       1,0       1,0       5,0         22101       Materials - Office Supplies       1,1       1,0       5,0         22105       Travel - Transport       1,1       1,0       5,0         22105       Travel - Transport       1,1       1,0       1,0       5,0         22105       Travel - Transport       1,1       1,0       1,0       1,0       1,0         22105       Travel - Transport       1,0       1,0       1,0       1,0       1,0       1,0         22105       Travel - Transport       2,0       2  | ctivity 000003 Organise 4 Departmental Heads meetings                   | 1.0      | 1.0  | 1.0         | 2,8      |
| 22101       Materials - Office Supplies       1,1         2210103       Refreshment Items       1         22105       Travel - Transport       1,1         221051       Local travel cost       1,1         ctivity       000004       Organise 25 sub committee meetings       1,0       1,0       5,0         Use of goods and services       5,1       1,0       1,0       5,0         22101       Materials - Office Supplies       1,1       1,0       5,0         22105       Travel - Transport       1,1       1,0       5,0         22105       Travel - Transport       1,1       1,0       1,0       5,0         22105       Travel - Transport       1,1       1,0       1,0       1,0       1,0         22105       Travel - Transport       1,0       1,0       1,0       1,0       1,0       1,0         22105       Travel - Transport       2,0       2  |   |          |      |             | 2.0      |
| 2210103 Refreshment Items       2210113 Feeding Cost         22105 Travel - Transport       1,1         22105 Travel - Transport       1,1         ctivity       000004 Organise 25 sub committee meetings       1.0       1.0       1.0         Use of goods and services       5,1       1,1       1,1       1,1         22101 Materials - Office Supplies       1,1       1,1       1,1       1,1         221013 Refreshment Items       1,1       1,1       1,1       1,1       1,1         221013 Refreshment Items       1,1       1,1       1,1       1,1       1,1       1,1       1,1         22105 Travel - Transport       1,1   | -   |          |      |             |          |
| 2210113 Feeding Cost       1,         22105       Travel - Transport       1,         2210511 Local travel cost       1,         ctivity       000004   |   |          |      |             |          |
| 22105       Travel - Transport       1,1,         2210511       Local travel cost       1,1,         ctivity       000004       Organise 25 sub committee meetings       1.0       1.0       1.0         Use of goods and services       5,1       5,1       5,1         22101       Materials - Office Supplies       1,1       1,1         221013       Refreshment Items       1,1       1,1         221013       Feeding Cost       1,1       1,1         221051       Travel - Transport       1,1       1,1         221051       Travel - Transport       1,1       1,1         22105       Travel - Transport       1,1       1,1         221051       Local travel cost       2,1       2,1         22109       Special Services       2,1       2,1         22109       Special Services       2,1       2,1         2210905       Assembly Members Sittings All       2,1       1,0       1,0         Use of goods and services       5,4       2,1       1,1       1,1         221011       Materials - Office Supplies       1,1       1,1       1,2         2210511       Local travel cost       3,4       3,4       3,4  |   |          |      |             | 4        |
| 2210511 Local travel cost         1,1           ctivity         000004         Organise 25 sub committee meetings         1.0         1.0         1.0         5,0           Use of goods and services         5,1         5,2         5,1         5,2         5,1         5,2   |   |          |      |             | 8        |
| Output         Organise 25 sub committee meetings         1.0         1.0         1.0         1.0         1.0         5.0           Use of goods and services         51,0         1.0  | -   |          |      |             |          |
| Use of goods and services       5,         22101       Materials - Office Supplies       1,         2210103       Refreshment Items       1,         2210113       Feeding Cost       1,         2210511       Local travel cost       1,         22109       Special Services       2,         2210905       Assembly Members Sittings All       2,         ctivity       000005       Organise Monthly (12) DISEC meetings annually       1.0       1.0       1.0         Use of goods and services       5,       2,       2,       2,       2,       2,         Use of goods and services       2,       2,       2,       2,       2,       2,       2,       2,         Use of goods and services       2,       1,       1,       1,       1,       2, <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>   |   |          |      |             |          |
| 22101       Materials - Office Supplies       1,         2210103       Refreshment Items       1,         2210113       Feeding Cost       1,         22105       Travel - Transport       1,         22109       Special Services       2,         2210905       Assembly Members Sittings All       2,         ctivity       000005       Organise Monthly (12) DISEC meetings annually       1.0       1.0       5,4         Use of goods and services       5,       210113       Feeding Cost       1,         2210103       Refreshment Items       1,       5,4         2210103       Refreshment Items       1,       5,4         2210113       Feeding Cost       1,       1,         22105       Travel - Transport       3,       3,         2210511       Local travel cost       3,       3,         utput       [0007_]       Protocol services for official Guests organised each year       Yr.1       Yr.2       Yr.3       3,0         utput       [0007_]       Protocol services for official Guests organised each year       Yr.1       Yr.2       Yr.3       3,0   | ctivity 000004 Organise 25 sub committee meetings                       | 1.0      | 1.0  | 1.0         | 5,0      |
| 2210103 Refreshment Items       1,         2210113 Feeding Cost       1,         22105 Travel - Transport       1,         22109 Special Services       2,         2210905 Assembly Members Sittings All       2,         ctivity       000005       Organise Monthly (12) DISEC meetings annually       1.0       1.0       1.0         Use of goods and services       5,         221011 Materials - Office Supplies       1,       1,         2210511 Local travel cost       3,       3,         2210511 Local travel cost       3,       3,         1put       1007       Protocol services for official Guests organised each year       Yr.1       Yr.2       Yr.3       3,  | Use of goods and services   |          |      |             | 5,0      |
| 2210113 Feeding Cost       1,         22105 Travel - Transport       1         2210511 Local travel cost       21         22109 Special Services       2,         2210905 Assembly Members Sittings All       2,         ctivity       000005       Organise Monthly (12) DISEC meetings annually       1.0       1.0       1.0         Use of goods and services       2,       5,       2       1.0       1.0       5,4         Use of goods and services       1.0       1.0       1.0       5,4       1,4         2210103 Refreshment Items       2       1,4       1,4       1,4       1,4         221055 Travel - Transport       3,4       3,4       3,4       3,4       1,4         2210511 Local travel cost       1<  | 22101 Materials - Office Supplies                                       |          |      |             | 1,8      |
| 22105       Travel - Transport         2210511       Local travel cost         22109       Special Services         2210905       Assembly Members Sittings All         ctivity       000005         Organise Monthly (12) DISEC meetings annually       1.0         Use of goods and services       5,4         2210103       Refreshment Items         2210511       Local travel cost         1, 2210511       Local travel cost         2210511       Local travel cost         1, 2210511       Local travel cost         1, 1       1         1, 1       1  | 2210103 Refreshment Items   |          |      |             | e        |
| 2210511 Local travel cost       2,         22109       Special Services       2,         2210905 Assembly Members Sittings All       2,         ctivity       000005       Organise Monthly (12) DISEC meetings annually       1.0       1.0       1.0       5,4         Use of goods and services       221010       Materials - Office Supplies       1,4       1,4         2210103 Refreshment Items       2210113 Feeding Cost       1,4       1,4         22105 Travel - Transport       3,4       23,4       3,4         2210511 Local travel cost       3,4       3,4       3,4         1       1       1       1       1       1  | 2210113 Feeding Cost  |          |      |             | 1,2      |
| 22109       Special Services       2,         2210905       Assembly Members Sittings All       2,         ctivity       000005       Organise Monthly (12) DISEC meetings annually       1.0       1.0       1.0       5,4         Use of goods and services       5,       2210103       Refreshment Items       1,4         2210103       Refreshment Items       1,4       1,4         2210511       Travel - Transport       3,4         2210511       Local travel cost       3,4         ttput       0007       Protocol services for official Guests organised each year       Yr.1       Yr.2       Yr.3       3,6   | 22105 Travel - Transport  |          |      |             | 6        |
| 2210905         Assembly Members Sittings All         2,           ctivity         000005         Organise Monthly (12) DISEC meetings annually         1.0         1.0         1.0         5,4           Use of goods and services         5,5         5,4         5,4         5,4           Use of goods and services         5,4         5,4         5,4           22101         Materials - Office Supplies         1,4         5,4           2210103         Refreshment Items         1,4         1,4           22105         Travel - Transport         3,4         3,4           2210511         Local travel cost         3,4         3,4           ttput         0007         Protocol services for official Guests organised each year         Yr.1         Yr.2         Yr.3         3,6  | 2210511 Local travel cost   |          |      | İ           | e        |
| 2210905         Assembly Members Sittings All         2,           ctivity         000005         Organise Monthly (12) DISEC meetings annually         1.0         1.0         1.0         5,4           Use of goods and services         5,5         5,4         5,4         5,4           Use of goods and services         5,4         5,4         5,4           22101         Materials - Office Supplies         1,4         5,4           2210103         Refreshment Items         1,4         1,4           22105         Travel - Transport         3,4         3,4           2210511         Local travel cost         3,4         3,4           ttput         0007         Protocol services for official Guests organised each year         Yr.1         Yr.2         Yr.3         3,6  | 22109 Special Services  |          |      |             | 2,5      |
| ctivity       000005       Organise Monthly (12) DISEC meetings annually       1.0       1.0       1.0       5,4         Use of goods and services       5,4         22101       Materials - Office Supplies       1,4         2210103       Refreshment Items       1,4         22105       Travel - Transport       3,4         2210511       Local travel cost       3,4         1       1       1   | 2210905 Assembly Members Sittings All                                   |          |      |             | 2,5      |
| 22101       Materials - Office Supplies       1,1         2210103       Refreshment Items       1,1         2210113       Feeding Cost       1,1         22105       Travel - Transport       3,1         2210511       Local travel cost       3,1         itput       0007       Protocol services for official Guests organised each year       Yr.1       Yr.2       Yr.3       3,0         1       1       1       1       1       1       1       1   | ctivity 000005 Organise Monthly (12) DISEC meetings annually            | 1.0      | 1.0  | 1.0         | 5,4      |
| 22101       Materials - Office Supplies       1,1         2210103       Refreshment Items       1,1         2210113       Feeding Cost       1,1         22105       Travel - Transport       3,1         2210511       Local travel cost       3,1         itput       0007       Protocol services for official Guests organised each year       Yr.1       Yr.2       Yr.3       3,0         1       1       1       1       1       1       1       1   | Use of goods and services   |          |      |             | 5 /      |
| 2210103 Refreshment Items       1,1         2210113 Feeding Cost       1,1         22105 Travel - Transport       3,1         2210511 Local travel cost       3,1         ttput       0007       Protocol services for official Guests organised each year       Yr.1       Yr.2       Yr.3       3,0         1       1       1       1       1       1       1   | -   |          |      |             | •        |
| 2210113 Feeding Cost       1,         22105       Travel - Transport       3,         2210511       Local travel cost       3,         ttput       0007       Protocol services for official Guests organised each year       Yr.1       Yr.2       Yr.3       3,         1       1       1       1       1       1       1   |   |          |      |             | 1,0<br>E |
| 22105     Travel - Transport     3,       2210511     Local travel cost     3,       itput     0007     Protocol services for official Guests organised each year     Yr.1     Yr.2     Yr.3     3,       1     1     1     1     1     1   |   |          |      |             |          |
| 2210511 Local travel cost     3,       ttput     0007     Protocol services for official Guests organised each year     Yr.1     Yr.2     Yr.3     3,0       1     1     1     1     1     1     1  | -   |          |      |             |          |
| Itput     0007     Protocol services for official Guests organised each year     Yr.1     Yr.2     Yr.3       1     1     1     1   |   |          |      |             |          |
|   |   | ¥7 1     | V- 2 | Vr 2        |          |
|   |   |          |      | 11.3  <br>1 |          |
|   |   | <u> </u> | 1    | I           |          |

Use of goods and services

3,000

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE ODCANISATION SOLIDCE OF FUND AND DDIODITY

| 22107  | Training - Seminars - Conferences  |                                 |                                      |   | 3,0   |
|--|--|---------------------------------|--------------------------------------|---|---|
| 221  | 0705 Hotel Accommodation   |                                 |                                      |   | 3,0   |
| out 0008   | Uninterrupted utility services supplied to Assembly throughout the year  | Yr.1                            | Yr.2                                 | Yr.3  | 5,0   |
| ivity 000002   | Pay water charges monthly  | 1                               | 1                                    | 1   | 2,0   |
|  |  |                                 |                                      |   |   |
| Use of goods a   | and services   |                                 |                                      |   | 2,0   |
| 22102  | Utilities  |                                 |                                      |   | 2,0   |
| 221  | 0202 Water   |                                 |                                      |   | 2,0   |
| ivity 000003   | Pay monthly telecommunication bill   | 1.0                             | 1.0                                  | 1.0   | 2,5   |
| Use of goods a   | and services   |                                 |                                      |   | 2,5   |
| 22102  | Utilities  |                                 |                                      |   | 2,5   |
| 221  | 0203 Telecommunications  |                                 |                                      |   | 2,5   |
| ivity 000004   | May monthly postal charges   | 1.0                             | 1.0                                  | 1.0   | 5   |
| Use of goods a   | and services   |                                 |                                      |   | 5   |
| 22102  | Utilities  |                                 |                                      |   | 5   |
| 221  | 0204 Postal Charges  |                                 |                                      |   | 5   |
| ut 0009  | Office facilities of the Assembly improved annually  | Yr.1                            | Yr.2                                 | Yr.3  |   |
| ivity 000001   | Service 15 computers, 15 printers 3 Photocopiers and 6 airconditioners annually  | 4.0                             | 4.0                                  | 4.0   |   |
| <u>1000001</u>   |  | 4.0                             | 4.0                                  | 4.01  |   |
| Use of goods a   | and services   |                                 |                                      |   | 20,0  |
| 22106  | Repairs - Maintenance  |                                 |                                      |   | 20,0  |
|  | 0606 Maintenance of General Equipment  |                                 |                                      |   | 20,0  |
| ivity 000002   | Maintain/replace office furniture each year  | 1.0                             | 1.0                                  | 1.0   | 1,0   |
|  |  |                                 |                                      |   |   |
| Use of goods a   | and services   |                                 |                                      |   | 1.0   |
| Use of goods a 22106   |  |                                 |                                      |   |   |
| 22106  | and services<br>Repairs - Maintenance<br><b>0604</b> Maintenance of Furniture & Fixtures   |                                 |                                      |   | 1,0   |
| 22106<br>221   | Repairs - Maintenance<br><b>0604</b> Maintenance of Furniture & Fixtures   | 1.0                             | 1.0                                  | 1.0   | 1,0<br>1,0<br><u>1,0</u><br>  |
| 22106<br>221<br>ivity 000003   | Repairs - Maintenance<br>0604 Maintenance of Furniture & Fixtures<br>Contract printing press for printing materials by 31st December2014   | 1.0                             | 1.0                                  | 1.0   | 1,0<br>1,0<br>10,0  |
| 22106<br>221   | Repairs - Maintenance<br>0604 Maintenance of Furniture & Fixtures<br>Contract printing press for printing materials by 31st December2014   | 1.0                             | 1.0                                  | 1.0   | 1,0<br>1,0<br>10,0<br>10,0  |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101  | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services  | 1.0                             | 1.0                                  | 1.0   | 1,0<br>1,0<br>10,0<br>10,0<br>10,0  |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221   | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery   | 1.0                             | 1.0                                  | 1.0   | 1,0<br><u>1,0</u><br>10,0<br>10,0<br>10,0<br>10,0   |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221<br>ivity 000004   | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery         To procure cleaning materials on quarterly basis by 31st December 2014  |                                 |                                      |   | 1,0<br>1,0<br>10,0<br>10,0<br>10,0<br>10,0<br>5,0   |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221<br>ivity 000004<br>Use of goods a   | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery         To procure cleaning materials on quarterly basis by 31st December 2014  |                                 |                                      |   | 1,0<br>1,0<br>10,0<br>10,0<br>10,0<br>10,0<br>5,0<br>5,0  |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221<br>ivity 000004<br>Use of goods a<br>22103  | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery         To procure cleaning materials on quarterly basis by 31st December 2014         and services         General Cleaning  |                                 |                                      |   | 1,0<br>1,0<br>10,0<br>10,0<br>10,0<br>10,0<br>10,0<br>5,0<br>5,0<br>5,0   |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221<br>ivity 000004<br>Use of goods a<br>22103<br>22103   | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery         To procure cleaning materials on quarterly basis by 31st December 2014         and services         General Cleaning         0301 Cleaning Materials  | 1.0                             | 1.0                                  | 1.0   | 1,0<br>1,0<br>10,0<br>10,0<br>10,0<br>10,0<br>5,0<br>5,0<br>5,0<br>5,0<br>5,0   |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221<br>ivity 000004<br>Use of goods a<br>22103<br>221   | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery         To procure cleaning materials on quarterly basis by 31st December 2014         and services         General Cleaning  |                                 |                                      |   | 1,0<br>1,0<br>10,0<br>10,0<br>10,0<br>10,0<br>5,0<br>5,0<br>5,0<br>5,0<br>5,0   |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221<br>ivity 000004<br>Use of goods a<br>22103<br>22103<br>221<br>ut 0011   | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery         To procure cleaning materials on quarterly basis by 31st December 2014         and services         General Cleaning         0301 Cleaning Materials  | 1.0<br>Yr.1                     | 1.0<br>Yr.2                          | 1.0   | 1,0<br>1,0<br>10,0<br>10,0<br>10,0<br>10,0<br>5,0<br>5,0<br>5,0<br>5,0<br>5,0<br>5,0<br>5,0   |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221<br>ivity 000004<br>Use of goods a<br>22103<br>22103<br>221<br>ivity 000001  | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery         To procure cleaning materials on quarterly basis by 31st December 2014         and services         General Cleaning         0301 Cleaning Materials         Programmes of the Decentralised departments and area Councils Supported         Programmes of the Decentralised Dpartment supported  | 1.0<br>Yr.1<br>1                | 1.0<br>Yr.2<br>1                     | 1.0   | 1,0<br>1,0<br>10,0<br>10,0<br>10,0<br>10,0<br>5,0<br>5,0<br>5,0<br>5,0<br>5,0<br>8,0<br>8,0   |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221<br>ivity 000004<br>Use of goods a<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22104<br>Use of goods a<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105<br>22105             | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery         To procure cleaning materials on quarterly basis by 31st December 2014         and services         General Cleaning         0301 Cleaning Materials         Programmes of the Decentralised departments and area Councils Supported         Programmes of the Decentralised Dpartment supported  | 1.0<br>Yr.1<br>1                | 1.0<br>Yr.2<br>1                     | 1.0   | 1,0<br>1,0<br>10,0<br>10,0<br>10,0<br>10,0<br>5,0<br>5,0<br>5,0<br>5,0<br>5,0<br>5,0<br>8,0<br>8,0<br>8,0<br>8,0                            |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221<br>ivity 000004<br>Use of goods a<br>22103<br>22103<br>221<br>ivity 00011<br>ivity 000001<br>Use of goods a<br>22101  | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery         To procure cleaning materials on quarterly basis by 31st December 2014         and services         General Cleaning         0301 Cleaning Materials         Programmes of the Decentralised departments and area Councils Supported         Programmes of the Decentralised Dpartment supported         and services         Materials - Office Supplies   | 1.0<br>Yr.1<br>1                | 1.0<br>Yr.2<br>1                     | 1.0   | 1,0<br>1,0<br>10,0<br>10,0<br>10,0<br>10,0<br>10,0<br>5,0<br>5,0<br>5,0<br>5,0<br>5,0<br>5,0<br>8,0<br>8,0<br>8,0<br>8,0<br>8,0<br>8,0      |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221<br>ivity 000004<br>Use of goods a<br>22103<br>22103<br>221<br>ivity 000001<br>Use of goods a<br>22101<br>221<br>ivity 000001<br>Use of goods a<br>22101<br>221<br>ivity 000001  | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery         To procure cleaning materials on quarterly basis by 31st December 2014         and services         General Cleaning         0301 Cleaning Materials         Programmes of the Decentralised departments and area Councils Supported         Programmes of the Decentralised Dpartment supported  | 1.0<br>Yr.1<br>1                | 1.0<br>Yr.2<br>1                     | 1.0   | 1,0<br>1,0<br>10,0<br>10,0<br>10,0<br>10,0<br>5,0<br>5,0<br>5,0<br>5,0<br>5,0<br>5,0<br>8,0<br>8,0<br>8,0<br>8,0<br>8,0<br>8,0<br>8,0<br>8  |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221<br>ivity 000004<br>Use of goods a<br>22103<br>221<br>ivity 000001<br>Use of goods a<br>22101<br>221<br>ivity 000001<br>Use of goods a<br>22101<br>221<br>ivity 000001   | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery         To procure cleaning materials on quarterly basis by 31st December 2014         and services         General Cleaning         0301 Cleaning Materials         Programmes of the Decentralised departments and area Councils Supported         Programmes of the Decentralised Dpartment supported         and services         Materials - Office Supplies         0111 Other Office Materials and Consumables         [3.4. Implement District Composite Budgeting  | 1.0<br><b>Yr.1</b><br>1<br>1.0  | 1.0<br>Yr.2<br>1<br>1.0              | 1.0<br>Yr.3<br>1.0<br>1.0   | 1,0<br>1,0<br>10,0<br>10,0<br>10,0<br>10,0<br>10,0<br>5,0<br>5,0<br>5,0<br>5,0<br>5,0<br>8,0<br>8,0<br>8,0<br>8,0<br>8,0<br>8,0<br>8,0<br>8 |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221<br>ivity 000004<br>Use of goods a<br>22103<br>221<br>ivity 000001<br>Use of goods a<br>22101<br>221<br>ivity 000001<br>Use of goods a<br>22101<br>221<br>ivity 000004<br>221<br>221<br>221<br>221<br>221<br>221<br>221<br>22  | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery         To procure cleaning materials on quarterly basis by 31st December 2014         and services         General Cleaning         0301 Cleaning Materials         Programmes of the Decentralised departments and area Councils Supported         Programmes of the Decentralised Dpartment supported         and services         Materials - Office Supplies         0111 Other Office Materials and Consumables   | 1.0<br>Yr.1<br>1                | 1.0<br>Yr.2<br>1                     | 1.0   | 1,0<br>1,0<br>10,0<br>10,0<br>10,0<br>10,0<br>5,0<br>5,0<br>5,0<br>5,0<br>5,0<br>8,0<br>8,0<br>8,0<br>8,0<br>8,0<br>8,0<br>8,0<br>8         |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221<br>ivity 000004<br>Use of goods a<br>22103<br>22103<br>22103<br>22101<br>Use of goods a<br>22101<br>221<br>ivity 000001<br>Use of goods a<br>22101<br>221<br>ivity 000001<br>Use of goods a<br>22101<br>0011 ]<br>Use of goods a<br>22101<br>0011 ]<br>Use of goods a<br>22101<br>0011 ]<br>Use of goods a<br>22103<br>221<br>0011 ]<br>Use of goods a<br>22103<br>221<br>0011 ]<br>Use of goods a<br>22103<br>221<br>0011 ]<br>Use of goods a<br>22103<br>221<br>0011 ]<br>221<br>0011 ]<br>221<br>0011 ]<br>221<br>000001 ]<br>221<br>221<br>221<br>221<br>221<br>221<br>221<br>22  | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery         To procure cleaning materials on quarterly basis by 31st December 2014         and services         General Cleaning         0301 Cleaning Materials         Programmes of the Decentralised departments and area Councils Supported         Programmes of the Decentralised Dpartment supported         and services         Materials - Office Supplies         0111 Other Office Materials and Consumables         [3.4. Implement District Composite Budgeting  | 1.0<br>Yr.1<br>1.0<br>Yr.1      | 1.0<br>Yr.2<br>1<br>1.0<br>Yr.2      | 1.0<br>Yr.3<br>1.0<br>1.0   | $ \begin{array}{c} 1,0\\ 1,0\\ 10,0\\ 10,0\\ 10,0\\ 10,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ 8,0\\ 8,0\\ 8,0\\ 8,0\\ 8,0\\ 8,0\\ 8,0\\ 8$ |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221<br>ivity 000004<br>Use of goods a<br>22103<br>22103<br>22103<br>22101<br>Use of goods a<br>22101<br>221<br>ivity 000001<br>Use of goods a<br>22101<br>221<br>ivity 000001<br>Use of goods a<br>22101<br>0011 ]  | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery         To procure cleaning materials on quarterly basis by 31st December 2014         and services         General Cleaning         0301 Cleaning Materials         Programmes of the Decentralised departments and area Councils Supported         Programmes of the Decentralised Dpartment supported         and services         Materials - Office Supplies         0111 Other Office Materials and Consumables         3.4. Implement District Composite Budgeting         Supported Budget preparation activities by 31/12/2013         Support for Budget preparation  | 1.0<br>Yr.1<br>1.0<br>Yr.1<br>1 | 1.0<br>Yr.2<br>1<br>1.0<br>Yr.2<br>1 | 1.0       Yr.3       1       1.0       Yr.3       1       Yr.3       Yr.3       1 | $ \begin{array}{c} 1,0\\ 1,0\\ 10,0\\ 10,0\\ 10,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ $   |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221<br>ivity 000004<br>Use of goods a<br>22103<br>22103<br>22103<br>22101<br>0011 ]<br>Use of goods a<br>22101<br>221<br>ivity 000001<br>Use of goods a<br>22101<br>221<br>ivity 000001<br>Use of goods a<br>22101<br>000001  | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery         To procure cleaning materials on quarterly basis by 31st December 2014         and services         General Cleaning         0301 Cleaning Materials         Programmes of the Decentralised departments and area Councils Supported         Programmes of the Decentralised Dpartment supported         and services         Materials - Office Supplies         0111 Other Office Materials and Consumables         3.4. Implement District Composite Budgeting         Supported Budget preparation activities by 31/12/2013         Support for Budget preparation  | 1.0<br>Yr.1<br>1.0<br>Yr.1<br>1 | 1.0<br>Yr.2<br>1<br>1.0<br>Yr.2<br>1 | 1.0       Yr.3       1       1.0       Yr.3       1       Yr.3       Yr.3       1 | $ \begin{array}{c} 1,0\\ 1,0\\ 10,0\\ 10,0\\ 10,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ $   |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221<br>ivity 000004<br>Use of goods a<br>22103<br>22103<br>22103<br>ut 0011<br>Use of goods a<br>22101<br>22101<br>221<br>ivity 000001<br>Use of goods a<br>22101<br>221<br>ivity 000001<br>Use of goods a<br>22101<br>221<br>ivity 000001<br>221<br>ivity 000001<br>221<br>221<br>221<br>221<br>221<br>221<br>22   | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery         To procure cleaning materials on quarterly basis by 31st December 2014         and services         General Cleaning         0301 Cleaning Materials         Programmes of the Decentralised departments and area Councils Supported         Image: Programmes of the Decentralised Dpartment supported         Image: Programmes of the Decentralised Dpartment supported         Image: Supported Budget preparation activities by 31/12/2013         Support for Budget preparation         and services   | 1.0<br>Yr.1<br>1.0<br>Yr.1<br>1 | 1.0<br>Yr.2<br>1<br>1.0<br>Yr.2<br>1 | 1.0       Yr.3       1       1.0       Yr.3       1       Yr.3       Yr.3       1 | $ \begin{array}{c} 1,0\\ 1,0\\ 10,0\\ 10,0\\ 10,0\\ 10,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ $                                      |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221<br>ivity 000004<br>Use of goods a<br>22103<br>22103<br>22103<br>22103<br>22103<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22101<br>22103<br>22103<br>22103<br>22101<br>22103<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>2210<br>22101<br>2210<br>2210<br>22101<br>2210<br>22101<br>2210<br>22101<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210 | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery         To procure cleaning materials on quarterly basis by 31st December 2014         and services         General Cleaning         0301 Cleaning Materials         Programmes of the Decentralised departments and area Councils Supported         Image: Programmes of the Decentralised Department supported         Image: Programmes of the Decentralised Department supported         Image: Programmes of the Decentralised Department supported         Image: Programmes of the Decentralised Department supported         Image: Programmes of the Decentralised Department supported         Image: Programmes of the Decentralised Department supported         Image: Programmes of the Decentralised Department supported         Image: Programmes of the Decentralised Department supported         Image: Programmes of the Decentralised Department supported         Image: Programmes of the Decentralised Department supported         Image: Programmes of the Decentralised Department supported         Image: Programmes of the Decentralised Department supported         Image: Programmes District Composite Budgeting         Image: Programmes Disupport | 1.0<br>Yr.1<br>1.0<br>Yr.1<br>1 | 1.0<br>Yr.2<br>1<br>1.0<br>Yr.2<br>1 | 1.0       Yr.3       1       1.0       Yr.3       1       Yr.3       Yr.3       1 | $ \begin{array}{c} 1,0\\ 1,0\\ 1,0\\ 10,0\\ 10,0\\ 10,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ $                                       |
| 22106<br>221<br>ivity 000003<br>Use of goods a<br>22101<br>221<br>ivity 000004<br>Use of goods a<br>22103<br>22103<br>22103<br>ut 0011<br>Use of goods a<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22101<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22103<br>22101<br>22103<br>22101<br>22103<br>22101<br>22101<br>22103<br>22101<br>22103<br>22101<br>22101<br>22103<br>22101<br>22101<br>22101<br>22101<br>2210<br>22101<br>2210<br>22101<br>2210<br>2210<br>22101<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>2210<br>200<br>20   | Repairs - Maintenance         0604 Maintenance of Furniture & Fixtures         Contract printing press for printing materials by 31st December2014         and services         Materials - Office Supplies         0101 Printed Material & Stationery         To procure cleaning materials on quarterly basis by 31st December 2014         and services         General Cleaning         0301 Cleaning Materials         Programmes of the Decentralised departments and area Councils Supported         Programmes of the Decentralised Dpartment supported         Ind services         Materials - Office Supplies         0111 Other Office Materials and Consumables         Support for Budget preparation         Ind services         Materials - Office Supplies         0111 Other Office Materials and Consumables         Support for Budget preparation  | 1.0<br>Yr.1<br>1.0<br>Yr.1<br>1 | 1.0<br>Yr.2<br>1<br>1.0<br>Yr.2<br>1 | 1.0       Yr.3       1       1.0       Yr.3       1       Yr.3       Yr.3       1 | $ \begin{array}{c} 1,0\\ 1,0\\ 10,0\\ 10,0\\ 10,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ 5,0\\ $   |

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, RIECTIVE ODCANISATION SOLIDCE OF FUND

| OBJECTIVE                    | <b>DBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,</b>   |               |                  |                  |        |  |
|------------------------------|--|---------------|------------------|------------------|--------|--|
| Activity 000001              | Provide monthly protocol services at the DCE's Residence   | 1.0           | 1.0              | 1.0              | 6,000  |  |
| Use of goods a               | ind services   |               |                  |                  | 6,000  |  |
| 22101                        | Materials - Office Supplies  |               |                  |                  | 6,000  |  |
| 221                          | 0119 Household Items   |               |                  |                  | 6,000  |  |
| National 7030104             | 1.4 Improve agricultural productivity and incomes, and transform rural agriculture n<br>viable business ventures | nanagement an | d practices ii   | nto              | 6,000  |  |
| Strategy                     | Programmes of the Decentralised departments and area Councils Supported  |               |                  |                  |        |  |
| Output 0011                  |  | Yr.1          | <b>Yr.2</b><br>1 | Yr.3  <br>1      | 6,000  |  |
| Activity 000002              | Programmes of the 2 Area Councils supported  | 1.0           | 1.0              | 1.0              | 6,000  |  |
| Use of goods a               | ind services   |               |                  |                  | 6,000  |  |
| 22109                        | Special Services   |               |                  |                  | 6,000  |  |
| 221                          | 0906 Unit Committee/T. C. M. Allow   |               |                  |                  | 6,000  |  |
| Objective 070206             | 6. Ensure efficient internal revenue generation and transparency in local resource ma                            | nagement      |                  | !<br>            | 39,000 |  |
| National 7020604             | 6.4. Revisit IGF Sources   |               |                  | - <u> </u>       |        |  |
| Strategy                     | <sup></sup> L  |               |                  |                  | 10,000 |  |
| Output 0001                  | Revenue Generation increased by 20% by December 2013   | Yr.1          | Yr.2             | Yr.3             | 10,000 |  |
| Activity 000069              | Train 20 Revenue collectors by 31st December, 2013   | 4.0           | 4.0              | 4.0              | 8,000  |  |
|                              |  |               |                  | L                | J      |  |
| Use of goods a               | nd services  |               |                  |                  | 8,000  |  |
| 22101                        | Materials - Office Supplies  |               |                  |                  | 8,000  |  |
| 221                          | 0111 Other Office Materials and Consumables  |               |                  |                  | 8,000  |  |
| Activity 000073              | Organise quarterly review ratings with revenue collectors  | 1.0           | 1.0              | 1.0              | 2,000  |  |
| Use of goods a               | ind services   |               |                  |                  | 2,000  |  |
| 22101                        | Materials - Office Supplies  |               |                  |                  | 2,000  |  |
|                              | 0111 Other Office Materials and Consumables  |               |                  |                  | 2,000  |  |
| National 7020609             | 6.9. Strengthen the revenue bases of the DAs   |               |                  | - — - '<br>_!— — |        |  |
| Strategy                     |  |               |                  |                  | 29,000 |  |
| Output 0001                  | Revenue Generation increased by 20% by December 2013   | Yr.1          | Yr.2             | Yr.3             | 29,000 |  |
| Activity 000091              | Engage private revenue mobilisation contractors to assist in revenue collection                                  | 1.0           | 1.0              | 1.0              | 25,000 |  |
| Use of goods a               | ind services   |               |                  |                  | 25,000 |  |
| 22108                        | Consulting Services  |               |                  |                  | 25,000 |  |
| 221                          | 0804 Contract appointments   |               |                  |                  | 25,000 |  |
| Activity 000092              | Organise half yearly pay your levy campaign  | 1.0           | 1.0              | 1.0              | 4,000  |  |
| Use of goods a               | ind services   |               |                  |                  | 4,000  |  |
| 22105                        | Travel - Transport   |               |                  |                  | 4,000  |  |
|                              | 0503 Fuel & Lubricants - Official Vehicles   |               |                  |                  | 4,000  |  |
|                              |  | Ot            | her expe         | nse              | 20,000 |  |
| Objective 070201             | 1. Ensure effective implementation of the Local Government Service Act   |               |                  | <br>!            |        |  |
| National 7020104             | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser                              | vice deliverv |                  |                  | 15,000 |  |
| Strategy                     |  |               |                  |                  | 15,000 |  |
| Output 0015                  | Contributed at invited public/social functions by 31st December, 2013  | Yr.1          | <b>Yr.2</b><br>1 | Yr.3             | 15,000 |  |
| Activity 000001              | Donate at Social and Public Functions  | 1.0           | 1.0              | 1.0              | 15,000 |  |
| Miscellaneous                | other expense  |               |                  |                  | 15,000 |  |
| 28210                        | General Expenses   |               |                  |                  | 15,000 |  |
|                              | 1009 Donations   |               |                  |                  | 15,000 |  |
| Objective 070206             | 6. Ensure efficient internal revenue generation and transparency in local resource ma                            | nagement      |                  | <br>             | 13,000 |  |
|                              |  |               |                  | !                | 5,000  |  |
| National 7020604<br>Strategy | 6.4. Revisit IGF Sources   |               |                  |                  | 5,000  |  |

|                            | C, ORGANISATION, SOURCE OF FUND AN   | —            | ,         |      | 2013  |
|----------------------------|--|--------------|-----------|------|-------|
| utput 0001                 | Revenue Generation increased by 20% by December 2013                               | Yr.1         | Yr.2      | Yr.3 | 5,000 |
| Activity 000071            | To provide icentives package to revenue staff by 31st December each year           | 1.0          | 1.0       | 1.0  | 5,000 |
| Miscellaneous              | other expense  |              |           |      | 5,000 |
| 28210                      | General Expenses   |              |           |      | 5,000 |
| 282 <sup>-</sup>           | 1008 Awards & Rewards  |              |           |      | 5,000 |
|                            |  | Non Fina     | ncial Ass | ets  | 1(    |
| jective 070206             | 6. Ensure efficient internal revenue generation and transparency in local resource | e management |           | <br> |       |
| ational 700000             | 6.9. Strengthen the revenue bases of the DAs                                       |              |           |      | 10    |
| ational 7020609<br>trategy |  |              |           |      | 1(    |
| utput 0001                 | Revenue Generation increased by 20% by December 2013                               | Yr.1         | Yr.2      | Yr.3 | 10    |
| Activity 000093            | Erection of revenue check point  | 1.0          | 1.0       | 1.0  | 10    |
|                            |  |              |           |      |       |
| Fixed Assets               |  |              |           |      | 10    |
| 31111                      | Dwellings  |              |           |      | 10    |
|                            |  |              |           |      |       |

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

|                            |                             |  |                   |                  | Amo         | ount (GH¢)               |
|----------------------------|-----------------------------|--|-------------------|------------------|-------------|--------------------------|
| Institution                | 01                          | General Government of Ghana Sector   |                   |                  |             |                          |
| Funding                    | 07 004<br>70111             | CF (Assembly)  | <u> </u>          | <u>By Fun</u>    | ding        | 496,108                  |
| Function Code              |                             | Exec. & leg. Organs (cs)   | <u> </u>          |                  |             | -1                       |
| Organisation               | 274010100                   | Atwima Kwanwoma District - Foase_Central Administration  | Administration    | (Assembly        | Office)_    |                          |
| Location Code              | 0613100                     | Atwima Kwanwoma - Foase  |                   |                  |             |                          |
|                            |                             | Use  | of goods a        | nd servi         | ces         | 315,296                  |
| Objective 02030            | )1 <b>1. Impro</b>          | ove efficiency and competitiveness of MSMEs  |                   |                  | <br><br>    | 3,000                    |
| National 20301             | 101 1.1 Prov                | vide training and business development services  |                   |                  |             |                          |
| Strategy<br>Output 0001    | Number                      |  | Yr.1              | Yr.2             | Yr.3        | ===                      |
|                            |                             |  | 1                 | 1                | 1 —         |                          |
| Activity 000               | 00 <u>02</u> Provid         | le skill trainnng for 50No private sector operators  | 1.0               | 1.0              | 1.0         | 1,000                    |
| Use of goo                 | ods and servic              | es   |                   |                  |             | 1,000                    |
| 221                        |                             | als - Office Supplies  |                   |                  |             | 1,000                    |
|                            | 2210103 Refi<br>2210113 Fee | reshment Items<br>ding Cost  |                   |                  |             | 250<br>750               |
| National 20401             |                             | romote Public-Private Partnerships   |                   |                  | <br> ,      |                          |
| Strategy                   |                             |  |                   |                  |             | 2,000                    |
| Output 0001                | Number                      | of Private Investment increased by 5% by December 2014   | <b>Yr.1</b><br>1  | <b>Yr.2</b><br>1 | Yr.3  <br>1 | 2,000                    |
| Activity 000               | 0001 Prepar<br>2012         | re and publish brochure on investment potentials of the District by Decembe                                    | er 1.0            | 1.0              | 1.0         | 2,000                    |
| Use of goo                 | ods and servic              | es   |                   |                  |             | 2,000                    |
| 221                        | 108 Consu                   | Iting Services   |                   |                  |             | 2,000                    |
|                            | 2210801 Loca                | al Consultants Fees  |                   |                  |             | 2,000                    |
| Objective 05110            | )3 <b>3. Acce</b> l         | lerate the provision and improve environmental sanitation  |                   |                  | <br>        | 53,000                   |
| National 30801             | 101 1.1. Pro                | omote the education of the public on the outcome of improper disposal of w                                     | /aste             |                  |             | 3,000                    |
| Strategy<br>Output 0002    | Sanitary                    |  | Yr.1              | Yr.2             | Yr.3        | 3,000                    |
|                            | <u> </u>                    | · ·  | 1                 | 1                | 1           |                          |
| Activity 000               | 0003 Organi                 | ise Public Education on Sanitation at two Area Council Centres   | 1.0               | 1.0              | 1.0         | 3,000                    |
| Use of goo                 | ods and servic              | es   |                   |                  |             | 3,000                    |
| 221                        |                             | ng - Seminars - Conferences  |                   |                  |             | 3,000                    |
| National <b>F440</b>       |                             | lic Education & Sensitization<br>cquire and develop land/sites for the treatment and disposal of solid waste i | in maior towns an | nd cities        |             | 3,000                    |
| National 51103<br>Strategy |                             |  | n major to mio un |                  |             | 50,000                   |
| Output 0002                | Sanitary                    | conditions in the District improved by 31st December 2013  | Yr.1              | <b>Yr.2</b>      | Yr.3        | 50,000                   |
| Activity 000               | 0005 <b>Organ</b>           | ise other sanitation improvement programmes  | 1.0               | 1.0              | 1.0         | 50,000                   |
| Lise of go                 | ods and servic              | 25   |                   |                  |             | 50,000                   |
| 0                          | 102 Utilities               |  |                   |                  |             | 50,000                   |
|                            | 2210205 San                 | itation Charges  |                   |                  |             | 50,000                   |
| Objective 07020            | )1 <b>1. Ensu</b>           | re effective implementation of the Local Government Service Act  |                   |                  |             | 225,796                  |
| National 70201             | 104 1.4 Stree               | ngthen the capacity of MMDAs for accountable, effective performance and s                                      | ervice delivery   |                  |             | 220,796                  |
| Strategy<br>Output 0004    |                             | and minutes of committeess, Decentralised Departments, General Assembl   | y Yr.1            | Yr.2             | Yr.3        | <u>220,798</u><br>10,000 |
|                            | <u>Ĺ</u>                    | nd throughout the year   | 1                 | 1                | 1           |                          |
| Activity 000               | 0006 Organ                  |  | 1.0               | 1.0              | 1.0         | 10,000                   |
| 0                          | ods and servic              |  |                   |                  |             | 10,000                   |
| 22                         |                             | als - Office Supplies<br>reshment Items  |                   |                  |             | 10,000<br>10,000         |
|                            |                             |  |                   |                  |             | 10,000                   |

|                 | , ORGANISATION, SOURCE OF FUND AND H   |                  | ,                | 20   | 13           |
|-----------------|--|------------------|------------------|------|--------------|
| utput 0005      | Capacity of Assembly staff and Assemblymembers enhanced annually   | <b>Yr.1</b><br>1 | Yr.2<br>1        | Yr.3 | 100,00       |
| Activity 000002 | Sponsor 20 Officers to attend 10 workshops each year   | 10.0             | 10.0             | 10.0 | 100,00       |
| Use of goods an | id services  |                  |                  |      | 100,00       |
| 22107           | Training - Seminars - Conferences  |                  |                  |      | 100,00       |
|                 | 710 Staff Development  |                  |                  |      | 100,00       |
| utput 0006      | National Days Celebrations and official durbars organised annually   | Yr.1             | Yr.2             | Yr.3 | 10,00        |
|                 |  | 1                | 1                | 1    |              |
| Activity 000001 | Organised Aged Day each year   | 1.0              | 1.0              | 1.0  | 5,00         |
| Use of goods an |  |                  |                  |      | 5,00         |
| 22101           | Materials - Office Supplies  |                  |                  |      | 5,00         |
|                 | 103 Refreshment Items  |                  |                  |      | 5,00         |
| Activity 000002 | Organised Independence Day Celebration each year   | 1.0              | 1.0              | 1.0  | 5,00         |
| Use of goods an | d services   |                  |                  |      | 5,00         |
| 22101           | Materials - Office Supplies  |                  |                  |      | 5,00         |
|                 | 103 Refreshment Items  |                  |                  |      | 5,00         |
| utput 0009      | Office facilities of the Assembly improved annually  | <b>Yr.1</b><br>1 | <b>Yr.2</b><br>1 | Yr.3 | 20,00        |
| Activity 000001 | Service 15 computers, 15 printers 3 Photocopiers and 6 airconditioners annually  | 4.0              | 4.0              | 4.0  | 20,00        |
| Use of goods an | d services   |                  |                  |      | 20,00        |
| 22106           | Repairs - Maintenance  |                  |                  |      | 20,00        |
|                 | 606 Maintenance of General Equipment   |                  |                  |      | 20,00        |
| atput 0011      | Programmes of the Decentralised departments and area Councils Supported  | <b>Yr.1</b>      | <b>Yr.2</b>      | Yr.3 | 2,00         |
| Activity 000001 | Programmes of the Decentralised Dpartment supported  | 1.0              | 1.0              | 1.0  | 2,00         |
| Use of goods an | id services  |                  |                  |      | 2,00         |
| 22101           | Materials - Office Supplies  |                  |                  |      | 2,00         |
|                 | 111 Other Office Materials and Consumables   |                  |                  |      | 2,00         |
| utput 0013      | Unexpected programmes projects & programmes supported by 31/12/2013  | Yr.1             | Yr.2             | Yr.3 | 68,79        |
| ·               |  | 1                | 1                | 1    |              |
| ctivity 000001  | Support unexpected projects and programmes   | 1.0              | 1.0              | 1.0  | 68,79        |
| Use of goods an |  |                  |                  |      | 68,79        |
| 22112           | Emergency Services   |                  |                  |      | 68,79        |
| 2211            | 202 Refurbishment Contingency  |                  |                  |      | 68,79        |
| utput 0014      | Assembly's Project and programmes monitored by 31/12/2013  | <b>Yr.1</b><br>1 | <b>Yr.2</b><br>1 | Yr.3 | 10,00        |
| activity 000001 | Monitor Assembly projects and programmes quarterly   | 1.0              | 1.0              | 1.0  | 10,00        |
| Use of goods an | d services   |                  |                  |      | 10,00        |
| 22109           | Special Services   |                  |                  |      | 10,00        |
| 2210            | 909 Operational Enhancement Expenses   |                  |                  |      | 10,00        |
| ational 7020304 | 3.4. Implement District Composite Budgeting  |                  |                  |      | 5,00         |
| atput 0016      | Supported Budget preparation activities by 31/12/2013  | Yr.1             | Yr.2             | Yr.3 | 5,00         |
| Activity 000001 | Support for Budget preparation   | 1<br>1.0         | 1                | 1    | 5,00         |
|                 | _  |                  | -                |      |              |
| Use of goods an | d services<br>Materials - Office Supplies  |                  |                  |      | 5,00<br>5,00 |
| 22101           | ······································   |                  |                  |      |              |
| 22101<br>2210   | 111 Other Office Materials and Consumables   |                  |                  |      | 5,00         |
| 2210            | 111 Other Office Materials and Consumables<br>6. Ensure efficient internal revenue generation and transparency in local resource man | agement          |                  | <br> | 5,00<br>     |

|                              | IPLEMENTATION: COST BY ACCOUNT, AC<br>E, ORGANISATION, SOURCE OF FUND AND   |                      |                  | U' <b>I</b> ', | 2013    |
|------------------------------|---|----------------------|------------------|----------------|---------|
| Output 0001                  | Revenue Generation increased by 20% by December 2013  | Yr.1                 | Yr.2             | Yr.3           | 10,000  |
| Activity 000077              | Valuation of all rateable properties in the District I  | 1.0                  | 1.0              | 1.0            | 10,000  |
| Use of goods ar              | nd services   |                      |                  |                | 10,000  |
| 22108                        | Consulting Services   |                      |                  |                | 10,000  |
| 2210                         | 0801 Local Consultants Fees   |                      |                  |                | 10,000  |
| Objective 070402             | 2. Upgrade the capacity of the public and civil service for transparent, accountable,<br>performance and service delivery     1.4 Strengthen the capacity of MMDAs for accountable, effective performance and se  |                      | effective        | ;              | 8,500   |
| National 7020104<br>Strategy |   |                      |                  |                | 8,500   |
| Output 0001                  | The performance of District Assembly Staff enhanced by 31st December, 2012  | Yr.1<br>1            | Yr.2<br>1        | <b>Yr.3</b>    | 8,500   |
| Activity 000001              | Upgrade the skills of Juniour staff in office dutie and management  | 1.0                  | 1.0              | 1.0            | 2,500   |
| Use of goods ar              | nd services   |                      |                  |                | 2,500   |
| 22107                        | Training - Seminars - Conferences   |                      |                  |                | 2,500   |
| 2210                         | 0710 Staff Development  |                      |                  |                | 2,500   |
| Activity 000002              | Sponsor six senior staff for management training by 31st December, 2013   | 1.0                  | 1.0              | 1.0            | 6,000   |
| Use of goods an              | nd services   |                      |                  |                | 6,000   |
| 22107                        | Training - Seminars - Conferences   |                      |                  |                | 6,000   |
| 2210                         | 0710 Staff Development  |                      |                  |                | 6,000   |
| Objective 071001             | I. Improve the capacity of security agencies to provide internal security for human se | afety and protect    | ion              | <br>           | 15,000  |
| National 7100101             | 1.1 Improve institutional capacity of the security agencies, including the Police, Imm<br>Narcotic Control Board  | igration Service,    | Prisons and      |                |         |
| Strategy                     | L=====================================  | =                    |                  |                | 15,000  |
| Output 0001                  | Crime rate in the District reduced by 25% annually  | Yr.1                 | <b>Yr.2</b><br>1 | Yr.3           | 15,000  |
| Activity 000001              | Support the securities agencies to combat crime in the District   | 1.0                  | 1.0              | 1.0            | 15,000  |
| Use of goods ar              | nd services   |                      |                  |                | 15,000  |
| 22112                        | Emergency Services  |                      |                  |                | 15,000  |
| 2211                         | 1204 Security Forces Contingency (election)   |                      |                  |                | 15,000  |
|                              |   | Oth                  | ner expe         | nse            | 25,000  |
| Objective 051103             | 3. Accelerate the provision and improve environmental sanitation  |                      | •                |                |         |
| ·                            |   |                      |                  |                | 25,000  |
| National 3080102<br>Strategy | 1.2. Provision of waste collection bins at vintage places in the communities and the  | ese bins snould b    | e emptied re     | gulariy        | 25,000  |
| Output 0002                  | Sanitary conditions in the District improved by 31st December 2013  | Yr.1<br>1            | <b>Yr.2</b><br>1 | Yr.3           | 25,000  |
| Activity 000002              | Clear refuse heaps at the major communities in the District by December, 2013   | 1.0                  | 1.0              | 1.0            | 25,000  |
| Miscellaneous o              | other expense   |                      |                  |                | 25,000  |
| 28210                        | General Expenses  |                      |                  | Ì              | 25,000  |
| 2821                         | 1017 Refuse Lifting Expenses  |                      |                  |                | 25,000  |
|                              |   | Non Fina             | ncial Ass        | sets           | 155,812 |
| Objective 050501             | 1. Provide adequate and reliable power to meet the needs of Ghanaians and for expo  | ort                  |                  |                | 37,000  |
| National 5050106<br>Strategy | 1.6 Increase access to modern forms of energy to the poor and vulnerable especial extension of national electricity grid  | lly in the rural are | eas through t    | the            | 37,000  |
| Output 0001                  | Lighting system in the communities improved by 2013   | Yr.1                 | <b>Yr.2</b><br>1 | Yr.3           | 37,000  |
| Activity 000001              | Extend electricity to 5No. Peri-urban communities   | 1.0                  | 1.0              | 1.0            | 10,000  |
| Fixed Assets                 |   |                      |                  |                | 10,000  |
| 31131                        | Infrastructure assets   |                      |                  |                | 10,000  |
| 3113                         | 3101 Electrical Networks  |                      |                  |                | 10,000  |
| Activity 000002              | Provide street lights in all the communities  | 1.0                  | 1.0              | 1.0            | 20,000  |
| Fixed Assets                 |   |                      |                  |                | 20,000  |

| <b>OBJECTIVE, ORGANISATION, SOURCE OF FUN</b>   | ND AND PRIORITY,                             | 2013             |
|---|--|------------------|
| 31131 Infrastructure assets<br>3113101 Electrical Networks  |  | 20,000<br>20,000 |
| Activity 000003 Provide 200 No. Low Tension Poles in support of Self Help Electrifica                                 | ation programme 1.0 1.0 1.0                  | 7,000            |
| Fixed Assets  |  | 7,000            |
| 31131 Infrastructure assets   |  | 7,000            |
| 3113101 Electrical Networks   |  | 7,000            |
| Objective 051103 . Accelerate the provision and improve environmental sanitation                                      | <br>  <br>                                   | 40,000           |
| National <u>5110301</u> <b>3.1</b> Promote the construction and use of appropriate and low cost d<br>Strategy         | omestic latrines                             | 40,000           |
| Output 0002 Sanitary conditions in the District improved by 31st December 2013  | Yr.1 Yr.2 Yr.3<br>1 1 1 1                    | 40,000           |
| Activity 000001 Construct 6No. Aqua Privy Toilets in the District by 2013   | 1.0 1.0 1.0                                  | 40,000           |
| Fixed Assets  |  | 40,000           |
| 31113 Other structures<br>3111303 Toilets   |  | 40,000           |
|   | Act  | 40,000           |
|   |  | 78,812           |
| National 7020104   1.4 Strengthen the capacity of MMDAs for accountable, effective perfo                              |  | 78,812           |
| Output 0002 Residential and Office accommodation improved by 15% by 2013  | = = =  | 78,812           |
| Activity 000001 Complete 2No. Residential accommodation by 2013   | 1.0 1.0 1.0                                  | 78,812           |
| Inventories   |  | 78,812           |
| 31222 Work - progress   |  | 78,812           |
| 3122203 WIP-Bungalows/Palace  |  | 78,812           |
|   | A  | mount (GH¢)      |
| Institution 01 General Government of Ghana Sector   |  |                  |
| Funding         07         008         CF (MP)           Function Code         70111         Exec. & leg. Organs (cs) | Total By Funding                             | 280,000          |
|   | inistration Administration (Assembly Office) | — — <sub>I</sub> |
|   |  |                  |
| Location Code 0613100 Atwima Kwanwoma - Foase   |  |                  |
|   | Use of goods and services                    | 100,000          |
| Objective 070201 1. Ensure effective implementation of the Local Government Service                                   | Act I  |                  |
| National 7020504 6.4 Ensure strict adherence to guidelines for the operationalisation of Strategy                     | the MPs Constituency Development Fund        | 100,000          |
| Output     0010       Output     0010   | = = =  | 100,000          |
| Activity 000001 Cost of MP's programmes   | 1.0 1.0 1.0                                  | 100,000          |
| Use of goods and services   |  | 100.000          |
| 22101 Materials - Office Supplies   |  | 100,000          |
| 2210108 Construction Material   |  | 100,000          |
|   | Other expense                                | 180,000          |
| Objective 070201 11. Ensure effective implementation of the Local Government Service                                  | Act  |                  |
| National 7020504 6.4 Ensure strict adherence to guidelines for the operationalisation of Strategy                     | the MPs Constituency Development Fund        |                  |
| Output     0010     Constituency projects and programmes fully implemented  | = = =  | 180,000          |
| Activity 000001 Cost of MP's programmes   | 1.0 1.0 1.0                                  | 180,000          |
|   |  | 180,000          |
| Miscellaneous other expense   |  |                  |

| 2821019 | Scholarship & | Bursaries |
|---------|---------------|-----------|

180,000

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

|                              |                |   |                        |                  | Amo         | ount (GH¢) |
|------------------------------|----------------|---|------------------------|------------------|-------------|------------|
| Institution                  | 01             | General Government of Ghana Sector  |                        |                  |             |            |
|                              | 01 951         | DDF   | Total B                | y Fund           | ding        | 323,720    |
| Function Code                | 70111          | Exec. & leg. Organs (cs)  |                        |                  |             |            |
| Organisation                 | 2740101000     | Atwima Kwanwoma District - Foase_Central Administration_                                    | Administration (A      | ssembly          | Office)_    | - <br>     |
|                              |                |   |                        |                  |             | _1         |
| Location Code                | 0613100        | Atwima Kwanwoma - Foase   |                        |                  |             |            |
|                              |                |   | of goods and           | servi            | ces         | 63,720     |
| Objective 070201             | 1. Ensure e    | ffective implementation of the Local Government Service Act                                 |                        |                  |             | 63,720     |
| National 7020104<br>Strategy | 1.4 Strength   | een the capacity of MMDAs for accountable, effective performance and s                      | ervice delivery        |                  |             | 63,720     |
| Output 0001                  |                | we have and Area Councillors trained in participatory Planning and<br>y 31st December, 2014 | Yr.1                   | Yr.2             | Yr.3        | 23,720     |
| Activity 00000               | 1 Train asse   | mbly members and Area Councillors in participatory planning and                             | _ 1<br>1.0             | 1                | 1           | 23,720     |
|                              | — — manageme   | ent by 31st December 2013   |                        |                  |             |            |
| Use of goods                 | and services   |   |                        |                  |             | 23,720     |
| 22107                        | Training -     | Seminars - Conferences  |                        |                  |             | 23,720     |
| 22                           | 10701 Training |   | — 1                    |                  |             | 23,720     |
| Output 0005                  | Capacity of    | Assembly staff and Assemblymembers enhanced annually  | Yr.1                   | <b>Yr.2</b><br>1 | Yr.3  <br>1 | 40,000     |
| Activity 00000               | 1 Organise 2   | 2 workshops for Assemblymembers   | 2.0                    | 2.0              | 2.0         | 40,000     |
| Use of goods                 | and services   |   |                        |                  |             | 40.000     |
| 22107                        | Training -     | Seminars - Conferences  |                        |                  |             | 40,000     |
| 22                           | 10701 Training | g Materials   |                        |                  |             | 40,000     |
|                              |                |   | Non Financ             | ial Ass          | sets        | 260,000    |
| Objective 051103             | 3. Accelerat   | te the provision and improve environmental sanitation                                       |                        |                  | <br>        | 180,000    |
| National 5110301             | 3.1 Promo      | ote the construction and use of appropriate and low cost domestic latrin                    | es                     |                  |             | 180,000    |
| Strategy                     | Sanitary cor   |   |                        | V 2              |             | ======     |
| Output 0002                  | Samary Cor     | landons in the District improved by 31st December 2013                                      | Yr.1                   | <b>Yr.2</b><br>1 | Yr.3  <br>1 | 180,000    |
| Activity 00000               | 1 Construct    | 6No. Aqua Privy Toilets in the District by 2013   | 1.0                    | 1.0              | 1.0         | 180,000    |
| Fixed Assets                 |                |   |                        |                  |             | 180,000    |
| 31113                        | Other stru     | ctures  |                        |                  |             | 180,000    |
| 31                           | 11303 Toilets  |   |                        |                  |             | 180,000    |
| Objective 071001             | 1. Improve t   | he capacity of security agencies to provide internal security for human s                   | afety and protection   | 1                |             | 80,000     |
| National 7100101             |                | institutional capacity of the security agencies, including the Police, Imn                  | nigration Service, Pri | isons and        | <br>        |            |
| Strategy                     | Narcotic Co    |   | =                      |                  |             | 80,000     |
| Output 0001                  | Crime rate in  | n the District reduced by 25% annually  | Yr.1                   | <b>Yr.2</b><br>1 | Yr.3  <br>1 | 80,000     |
| Activity 00000               | 1 Support th   | ne securities agencies to combat crime in the District                                      | 1.0                    | 1.0              | 1.0         | 80,000     |
| Fixed Assets                 |                |   |                        |                  |             | 80,000     |
| 31111                        | Dwellings      |   |                        |                  |             | 80,000     |
| 31                           | 11103 Bungalo  | ows/Palace  |                        |                  |             | 80,000     |
|                              |                |   | Total Cos              | t Cent           | re          | 1,623,697  |
|                              |                |   |                        |                  |             |            |

2013

|  |                 |  |                        |                 | Amount     | t (GH¢)          |
|--|-----------------|--|------------------------|-----------------|------------|------------------|
| Institution  | 01              | General Government of Ghana Sector   |                        |                 |            |                  |
| Funding  | 01 951          | DDF  | Total H                | By Funding      |            | 65,865           |
| Function Code  | 70911           | Pre-primary education  |                        | 0               | 7          |                  |
| Organisation   | 2740302001      | Atwima Kwanwoma District - Foase_Education, Yout   | h and Sports_Education | _Kindargarten_/ | Ashanti    |                  |
|  |                 |  |                        |                 | <br>       |                  |
| Location Code  | 0613100         | Atwima Kwanwoma - Foase  |                        |                 |            |                  |
|  |                 |  |                        |                 |            |                  |
|  |                 |  | Non Finan              | cial Assets     | <br>       | 65,865           |
| bjective 06010   | 1. Increase e   | equitable access to and participation in education at all levels   | Non Finan              | cial Assets     | <br><br>!; |                  |
| bjective 06010   | 11. Increase e  | equitable access to and participation in education at all levels   | Non Finan              | cial Assets     |            | 65,865<br>65,865 |
|  | '' <br>         | equitable access to and participation in education at all levels<br>le infrastructure facilities for schools at all levels across the co |                        |                 |            | 65,865           |
| National 60101   | '' <br>         |  |                        |                 |            |                  |
| Dbjective 06010<br>National 60101<br>Strategy<br>Output 0001 | 01   1.1 Provid |  |                        | l areas         |            | 65,865           |

| Activity 000003 Construct 5No 2Unit Pre School Classroom Blocks | 1.0      | 1.0      | 1.0 | 65,865 |
|---|----------|----------|-----|--------|
|   |          |          |     |        |
| Fixed Assets  |          |          |     | 65,865 |
| 31112 Non residential buildings                                 |          |          |     | 65,865 |
| 3111205 School Buildings  |          |          |     | 65,865 |
|   | Total Co | st Centr | e [ | 65,865 |

12 June 2013

|  | Amount (GH¢)  |  |  |  |
|--|---|--|--|--|
| Institution       01       General Government of Ghana Sector         Innding       01       01       General Government of Ghana Sector         Innding       01       001       Central GoG       Total By Funding         Innding       01       01       Central GoG       Total By Funding         Innding       70912       Primary education       Total By Funding         Innding       2740302002       Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti |   |  |  |  |
| Location Code 0613100 Atwima Kwanwoma - Foase  |   |  |  |  |
|  | Use of goods and services2,157,022                              |  |  |  |
| Objective 060101 1. Increase equitable access to and participate   | education at all levels   |  |  |  |
| National 6010104   1.4 Provide uniforms in public schools in de  |   |  |  |  |
| Strategy   | ====================================                            |  |  |  |
| Activity 000002 Supply 20,000 free school uniforms to school   | dren in the District 1.0 1.0 1.0 <b>40,004</b>                  |  |  |  |
| Use of goods and services 22101 Materials - Office Supplies 2210121 Clothing and Uniform   | 40,004<br>40,004<br>40,004                                      |  |  |  |
| National 6010107   1.7 Expand school feeding programme prog<br>Strategy economies  | vely to cover all deprived communities and link it to the local |  |  |  |
| Output 0002 School enrollement increased by 10 % annual  | ====================================                            |  |  |  |
| Activity 000001 Feed 23,000 school children at the pre-scho  |   |  |  |  |
| Use of goods and services<br>22101 Materials - Office Supplies<br>2210113 Feeding Cost   | 2,117,018<br>2,117,018<br>2,117,018<br>Amount (GH¢)             |  |  |  |
| Institution 01 General Government of Ghana   |   |  |  |  |
| Function Code     07     004     CF (Assembly)       Function Code     70912     Primary education       Organisation     2740302002     Atwima Kwanwoma District  | ase_Education, Youth and Sports_Education_Primary_Ashanti       |  |  |  |
| Location Code 0613100 Atwima Kwanwoma - Foase  |   |  |  |  |
|  | Non Financial Assets150,000                                     |  |  |  |
| Objective 060101 1. Increase equitable access to and participate   | education at all levels   |  |  |  |
| National 6010101 1.1 Provide infrastructure facilities for school  | all levels across the country particularly in deprived areas    |  |  |  |
| Output     0001       Educational infrastructure improved by 10% in  |   |  |  |  |
| Activity 000002 Construct 5No. 6Unit Classroom Blocks  | 1.0 1.0 1.0 <b>150,000</b>                                      |  |  |  |
| Fixed Assets   | 150,000   |  |  |  |
| <ul><li>31112 Non residential buildings</li><li>3111205 School Buildings</li></ul>   | 150,000<br>150,000  |  |  |  |

|   |   |  |                               |                  | Amo  | ount (GH¢) |
|---|---|--|-------------------------------|------------------|------|------------|
| Institution<br>Funding<br>Function Code<br>Organisation | 01     General Government of Ghana Sector       01     951     DDF       Total By Funding |  |                               |                  |      | 120,000    |
| Location Code   | 0613100   | Atwima Kwanwoma - Foase  |                               |                  |      |            |
|   |   |  | Non Fina                      | ncial Ass        | sets | 120,000    |
| bjective 06010  | ·   | equitable access to and participation in education at all levels     |                               |                  | <br> | 120,000    |
| National 601010<br>Strategy                             | 01 1.1 Provid   | de infrastructure facilities for schools at all levels across the co | untry particularly in deprive | ed areas         |      | 120,000    |
| Output 0001   | Educationa  |  | ===<br><u>Yr.1</u><br>1       | <b>Yr.2</b><br>1 | Yr.3 | 120,000    |
| Activity 000  | 001 Rehabilita  | ate 4No. Classroom Blocks  | 1.0                           | 1.0              | 1.0  | 60,000     |
| Fixed Asse  | ets   |  |                               |                  |      | 60,000     |
| 311   | 12 Non resid  | lential buildings  |                               |                  |      | 60,000     |
|   | 3111205 School  | Buildings  |                               |                  |      | 60,000     |
| Activity 000  | 002 Construct   | t 5No. 6Unit Classroom Blocks  | 1.0                           | 1.0              | 1.0  | 60,000     |
| Fixed Asse  | ets   |  |                               |                  |      | 60,000     |
| 311   | 12 Non resid  | lential buildings  |                               |                  |      | 60,000     |
|   | 3111205 School  | Buildings  |                               |                  |      | 60,000     |
|   |   |  |                               | ost Cent         |      | 2,427,022  |

|   |   |   | Alliu  | <u>int (GH¢)</u>                         |
|---|---|---|--|--|
| Institution<br>Funding<br>Function Code<br>Organisation   | 01<br>07 004<br>70921<br>2740302003   | General Government of Ghana Sector          CF (Assembly)   | Youth and Sports_Education_Junior High_Ashanti         | 50,000                                   |
| Location Code   | 0613100   | Atwima Kwanwoma - Foase   | Non Financial Assets                                   | 50.000                                   |
|   | 1 Inoroaco  | equitable access to and participation in education at all lev   |  | 50,000                                   |
| bjective 06010  | 1   | equitable access to and participation in education at an lev  | li   | 50,000                                   |
| National 60101<br>Strategy  | 06 1.6 Accel  | erate the rehabilitation /development of basic school infras  | tructure especially schools under trees                | 50,000                                   |
| Output 0001   | Education i   | infrastructure improved by 10% by December 2013   | $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | 50,000                                   |
| Activity 000  | 0001 Construct  | t 5 No. 3Unit Classroom Blocks  | 1.0 1.0 0.0  | 50,000                                   |
| Fixed Asse<br>311   |   | lential buildings<br>I Buildings  | Amo  | 50,000<br>50,000<br>50,000<br>1nt (GH¢)  |
|   |   |   |  |  |
| Funding<br>Function Code<br>Organisation  | 01<br>01<br>70921<br>2740302003   |   | Youth and Sports_Education_Junior High_Ashanti         | 100,000                                  |
| Funding<br>Function Code<br>Organisation  | 01 951<br>70921   | DDF<br>Lower-secondary education  | Youth and Sports_Education_Junior High_Ashanti         |  |
| Funding<br>Function Code<br>Organisation  | 01 951<br>70921<br>2740302003<br>0613100  | DDF<br>Lower-secondary education<br>Atwima Kwanwoma District - Foase_Education, Y   | Youth and Sports_Education_Junior High_Ashanti         | 100,000                                  |
| Funding<br>Function Code<br>Organisation<br>Location Code   | 01 951<br>70921<br>2740302003<br>0613100  | DDF         Lower-secondary education         Atwima Kwanwoma District - Foase_Education, N         Image: Atwima Kwanwoma - Foase         Atwima Kwanwoma - Foase         equitable access to and participation in education at all leven  | Youth and Sports_Education_Junior High_Ashanti         |  |
| Funding<br>Function Code<br>Organisation<br>Location Code<br>bjective 06010                                       | 01 951<br>70921<br>2740302003<br>0613100  | DDF<br>Lower-secondary education<br>Atwima Kwanwoma District - Foase_Education, Y   | Youth and Sports_Education_Junior High_Ashanti         | 100,000                                  |
| Funding<br>Function Code<br>Organisation<br>cocation Code<br>bjective 06010<br>National 60101<br>trategy          | 0613100<br>0613100<br>0613100   | DDF         Lower-secondary education         Atwima Kwanwoma District - Foase_Education, N         Image: Atwima Kwanwoma - Foase         Atwima Kwanwoma - Foase         equitable access to and participation in education at all leven  | Youth and Sports_Education_Junior High_Ashanti         | 100,000                                  |
| Funding<br>Function Code<br>Organisation<br>Location Code<br>bjective 06010<br>Vational 60101<br>Strategy         | 0613100<br>0613100<br>0613100<br>0613100<br>0613100<br>0613100<br>0613100   | DDF<br>Lower-secondary education<br>Atwima Kwanwoma District - Foase_Education, Y<br>Atwima Kwanwoma - Foase<br>equitable access to and participation in education at all lev<br>erate the rehabilitation /development of basic school infras   | Youth and Sports_Education_Junior High_Ashanti         | <u> </u>                                 |
| Funding Function Code Drganisation Location Code bjective 06010 Vational 60101 Strategy Dutput 0001               | 01 951<br>70921<br>2740302003<br>0613100<br>0613100<br>06 1. Increase<br>06 1.6 Accel<br>6 1.6 Accel<br>1 Education I<br>0001 Construct | DDF         Lower-secondary education         Atwima Kwanwoma District - Foase_Education, N         Atwima Kwanwoma - Foase         equitable access to and participation in education at all levelopment of basic school infrastructure improved by 10% by December 2013   | Youth and Sports_Education_Junior High_Ashanti         | 100,000<br>100,000<br>100,000<br>100,000 |
| Funding Function Code Organisation Location Code Objective 06010 National 60101 Strategy Output 0001 Activity 000 | 01 951<br>70921<br>2740302003<br>0613100<br>06 11. Increase<br>06 1.6 Accel<br>Education i<br>001 Construct                             | DDF         Lower-secondary education         Atwima Kwanwoma District - Foase_Education, N         Atwima Kwanwoma - Foase         equitable access to and participation in education at all levelopment of basic school infrastructure improved by 10% by December 2013   | Youth and Sports_Education_Junior High_Ashanti         | <u> </u>                                 |
| Activity 000<br>Fixed Asse<br>311   | 01 951<br>70921<br>2740302003<br>0613100<br>06 11. Increase<br>06 1.6 Accel<br>Education i<br>001 Construct                             | DDF         Lower-secondary education         Atwima Kwanwoma District - Foase_Education, N         Atwima Kwanwoma - Foase         equitable access to and participation in education at all leverate the rehabilitation /development of basic school infrase         infrastructure improved by 10% by December 2013         t 5 No. 3Unit Classroom Blocks         dential buildings | Youth and Sports_Education_Junior High_Ashanti         | <u> </u>                                 |

|   |                       |  |                |            | Amou        | int (GH¢) |
|---|-----------------------|--|----------------|------------|-------------|-----------|
| Institution   | 01                    | General Government of Ghana Sector   |                |            |             |           |
| Funding   | 07 004                | CF (Assembly)  | Total          | By Fun     | ding        | 20,000    |
| Function Code   | 70922                 | Upper-secondary education  |                |            |             |           |
| Organisation  | 2740302004            | Atwima Kwanwoma District - Foase_Education, Youth and S  | ports_Educatio | n_Senior H | igh_Ashanti |           |
|   |                       |  |                |            |             |           |
| Location Code   | 0613100               | Atwima Kwanwoma - Foase  |                |            |             |           |
| Location Code   | 0613100               | Atwima Kwanwoma - Foase  | Ot             | her expe   | nse [       | 20,000    |
|   |                       | Atwima Kwanwoma - Foase  | Ot             | her expe   | nse [       |           |
| bjective 06010  | 1 1. Increase         |  |                | her expe   | nse [       | 20,000    |
| bjective 06010<br>National 60201  | 1 1. Increase         | equitable access to and participation in education at all levels   |                | her expe   | nse [<br>   |           |
| Location Code<br>Objective 06010<br>National 60201<br>Strategy<br>Output 0002 | 04   1.4 Provide adde | equitable access to and participation in education at all levels<br>de adequate resources and incentives for human resource capacity deve<br>guate resources and incentive for human resource capacity |                | her expe   | nse [       | 20,000    |
| Dbjective 06010<br>National 60201<br>Strategy                                 | 04   1.4 Provi        | equitable access to and participation in education at all levels<br>de adequate resources and incentives for human resource capacity deve<br>guate resources and incentive for human resource capacity | elopment       |            |             | 20,000    |

| Miscellaneous other expense | 20,000                   |
|-----------------------------|--------------------------|
| 28210 General Expenses      | 20,000                   |
| 2821012 Scholarship/Awards  | 20,000                   |
|                             | Total Cost Centre 20,000 |

|   |   |                  | Amo         | unt (GH¢) |
|---|---|------------------|-------------|-----------|
| Institution 01 General Government of Ghana Sector   | <b>T</b> ( 1                                    | DE               |             | E E00     |
|   | Total   | <u>By Fun</u>    | ding        | 5,500     |
|   | <u>(; , , , , , , , , , , , , , , , , , , ,</u> |                  |             |           |
| Organisation 2740401000 Atwima Kwanwoma District - Foase_Health_Office of Medical O                                       | tticer of Heal                                  | tn_<br>          |             |           |
| Location Code 0613100 Atwima Kwanwoma - Foase   |   |                  |             |           |
| Use o   | f goods a                                       | nd servi         | ces         | 3,500     |
| bjective 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission  |   |                  | <u> </u>    | 3,500     |
| National 6040109       1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproducti         Strategy | ve health and                                   | information s    | services    | 3,500     |
| Output 0001 Incidence of HIV/AIDS reduced by 40% by 2014  | Yr.1  | Yr.2             | Yr.3        | 3,500     |
|   | 1   | 1                | 1           | ·         |
| Activity 000001 Advocate for stigma reduction and acceptance of HIV/Aids infected and affection persons                   | 1.0   | 1.0              | 1.0         | 1,500     |
| Use of goods and services   |   |                  |             | 1,500     |
| 22107 Training - Seminars - Conferences   |   |                  |             | 1,500     |
| 2210711 Public Education & Sensitization  |   |                  |             | 1,500     |
| Activity 000002 Undertake 12No. Educational HIV/AIDS Programmes   | 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     |
|   | Oth   | ner expe         | nse         | 2,000     |
| bjective 060304 4. Prevent and control the spread of communicable and non-communicable diseases and                       | nd promote he                                   | althy lifestyle  | es          | 2,000     |
| Vational 6030401 4.1. Strengthen health promotion, prevention and rehabilitation  |   |                  |             | 2 000     |
|   |   |                  |             | 2,000     |
| Dutput 0001 Access to Health Services improved by December 2013   | <b>Yr.1</b><br>1                                | <b>Yr.2</b><br>1 | Yr.3  <br>1 | 2,000     |
| Activity 000002 Organise immunisation & Malaria prevention programme in the District annually                             | 1.0   | 1.0              | 1.0         | 2,000     |
| Miscellaneous other expense   |   |                  |             | 2,000     |
| 28210 General Expenses  |   |                  |             | 2,000     |
| 2821010 Contributions   |   |                  |             | 2,000     |

|                              |              |  |                             |                  | Amou        | unt (GH¢) |
|------------------------------|--------------|--|-----------------------------|------------------|-------------|-----------|
| Institution 0                |              | General Government of Ghana Sector                           |                             |                  |             |           |
|                              | 1 951        | DDF  | Total                       | <u>By Fun</u>    | <u>ding</u> | 70,000    |
| Function Code                | 0721         | General Medical services (IS)                                |                             |                  | <br>        |           |
| Organisation 2               | 740401000    | Atwima Kwanwoma District - Foase_Health_Office               | of Medical Officer of Heal  | th_<br>          |             |           |
| Location Code                | 613100       | Atwima Kwanwoma - Foase                                      |                             |                  |             |           |
|                              |              |  | Non Finar                   | ncial Ass        | sets        | 70,000    |
| bjective 060302              | .            | governance and strengthen efficiency and effectiveness in he | alth service delivery       |                  |             | 60,000    |
| National 6030208<br>Strategy | 2.8. Impro   | ve the quality of health sector governance                   |                             |                  | <br>        | 60,000    |
| Output 0001                  | Health infra | structure improved by 20% by December 2013                   | <br>Yr.1<br>1               | <b>Yr.2</b><br>1 | Yr.3        | 60,000    |
| Activity 000001              | Construc     | tion 1No.2Bedroom Semi-detached bungalow                     | 1.0                         | 1.0              | 1.0         | 60,000    |
| Fixed Assets                 |              |  |                             |                  |             | 60,000    |
| 31111                        | Dwellings    |  |                             |                  |             | 60,000    |
| 311                          | 1103 Bunga   | lows/Palace  |                             |                  |             | 60,000    |
| bjective 060304              | ·'           | and control the spread of communicable and non-communical    | ble diseases and promote he | althy lifestyle  | es          | 10,000    |
| National 6030102<br>Strategy | 1.2. Expar   | nd access to primary health care                             |                             |                  | <br> L      | 10,000    |
| Output 0001                  | Access to I  | lealth Services improved by December 2013                    | Yr.1<br>1                   | Yr.2<br>1        | Yr.3        | 10,000    |
| Activity 000001              | rehabilita   | tion of Foase Health centre                                  | 1.0                         | 1.0              | 1.0         | 10,000    |
| Fixed Assets                 |              |  |                             |                  |             | 10,000    |
| 31112                        | Non resid    | ential buildings   |                             |                  |             | 10,000    |
| 311                          | 1202 Clinics |  |                             |                  |             | 10,000    |
|                              |              |  | Total C                     | ost Cent         | tre         | 75,500    |
|                              |              |  | 101111 0                    |                  |             |           |

2013

|  |                 |   |                            |           | A     | mount (GH¢) |
|--|-----------------|---|----------------------------|-----------|-------|-------------|
| Institution  | 01              | General Government of Ghana Sector  |                            |           |       |             |
| Funding  | 07 017          | DACF Central  | Tot                        | al By Fun | ding  | 212,000     |
| Function Code  | 70740           | Public health services  |                            |           |       |             |
| Organisation   | 2740402000      | Atwima Kwanwoma District - Foase_Health   | Environmental Health Unit_ |           |       |             |
| Location Code  | 0613100         | Atwima Kwanwoma - Foase   |                            |           |       |             |
|  |                 |   |                            |           |       |             |
|  |                 |   | Use of goods               | and serv  | ces   | 212,000     |
| bjective 03080   | 111. Manage v   | waste, reduce pollution and noise   | Use of goods               | and serv  | ces   | 212,000     |
| National 30801   | <u></u>         | waste, reduce pollution and noise<br>ote the education of the public on the outcome of im |                            | and servi | ces [ |             |
| Dbjective 03080<br>National 30801<br>Strategy<br>Output 0001 | 01   1.1. Promo |   |                            |           | ces   | 212,000     |

|                            | Total Cost Centre 212,000 |
|----------------------------|---------------------------|
| 2210205 Sanitation Charges | 212,000                   |
| 22102 Utilities            | 212,000                   |
| Use of goods and services  | 212,000                   |
|                            |                           |

| Pauling         [1] 001         Contral GoG         36,561           Organisation         [2746000000         Annina Kvanwoma District - Foase   |                 |                      |   | Amo  | ount (GH¢)   |
|--|-----------------|----------------------|---|--|--------------|
| Pauctian Code         Fight Calture cs         District - Fosse Agriculture           Creanisation         2740600000         Atwima Kwamvoma District - Fosse Agriculture         36,561           District - Code         (613100)         Atwima Kwamvoma District - Fosse Agriculture         36,561           District - Code         (613100)         If the move agricultural productivity         36,561           National 301010         If the move agricultural productivity         36,561           Valid District - Fosse Agricultural productivity         36,561           Valid District - Fosse Agricultural productivity         36,561           Valid District - Fosse Agricultural productivity         36,561           District - Fosse Agricultural productivity         36,561           Use of goods and services         1.0           22101         Materials and Consumables         36,561           District - Fosse Agriculture         36,561           22101         Materials and Consumables         36,561           District - Fosse Agriculture         2200           District - Fosse Agriculture         2200           District - Fosse   | Institution     |                      | General Government of Ghana Sector                          |  |              |
| Organisation         274600000         Anvina Kwamwoma District - Fosse Agriculture           Leastbau Code         0613100         Anvina Kwamwoma District - Fosse Agriculture         36,561           Dijective         030101         1.0 Inprove agricultural productivity         36,561           National         101102         1/22. Production of major food craps increased by 10% by Decembe 2014         Y n.1         Y r.2  | Funding         |                      | Central GoG   | Total By Funding                               | 36,561       |
| Urganisation         Image: Control of the second seco | Function Code   | 70421                | Agriculture cs  |  |              |
| Use of goods and services         36,561           Niccinal 3010120         1.1. Improve agricultural productivity         36,561           National 3010120         1.2.0. Improve agricultural productivity         36,561           Stategy         36,561         36,561           Output 0001         Production of major food crops increased by 10% by December 2014         Yr.1         Yr.2         Yr.3         36,561           Lise of goods and services         1.0         1.0         1.0         1.0         36,561           Use of goods and services         1.0         1.0         1.0         36,561           Use of goods and services         36,561         36,561         36,561           221011         Materials - Office Supplies         36,561         36,561           221011         Activation Code         70421         Activation Code         Activation         Total By Funding         8,200           Franching         70421         Activation Code         2,200         2,200         2,200   | Organisation    | 2740600000           | Atwima Kwanwoma District - Foase_Agriculture                |  |              |
| Use of goods and services         36,561           Niccinal 3010120         1.1. Improve agricultural productivity         36,561           National 3010120         1.2.0. Improve agricultural productivity         36,561           Stategy         36,561         36,561           Output 0001         Production of major food crops increased by 10% by December 2014         Yr.1         Yr.2         Yr.3         36,561           Lise of goods and services         1.0         1.0         1.0         1.0         36,561           Use of goods and services         1.0         1.0         1.0         36,561           Use of goods and services         36,561         36,561         36,561           221011         Materials - Office Supplies         36,561         36,561           221011         Activation Code         70421         Activation Code         Activation         Total By Funding         8,200           Franching         70421         Activation Code         2,200         2,200         2,200   | Location Code   | 0613100              | Atwima Kwanwoma - Foase                                     |  |              |
| Jackine 2000   |                 |                      | <u></u>   | Use of goods and services                      | 36,561       |
| National [301120]         [1.20] Improve adlocation of resources to districts for extension service delivery backed by enhanced efficiency and cost.         36,561           Strategy<br>enfectiveness         36,561         1         1         1         1         36,561           Output [0001]         Production of major food crops increased by 10% by December 2014         Yr.1         Yr.2         Yr.3         36,561           Activity [00001]         Production of age of a services         1.0         1.0         1.0         36,561           221011         Other Office Materials and Consumables         36,561         36,561         36,561           1         Other Office Materials and Consumables         36,561         36,561         36,561           1         Other Office Materials and Consumables         36,561         36,561         36,561           1         Other Office Materials and Consumables         36,561         36,561         36,561           1         Other Office Materials and Consumables         36,561         36,561         36,561           1         Other Office Materials and Consumables         36,561         36,561         36,561           1         Other Office Materials and Consumables         36,561         36,561         36,561           1         Totall By Funding  | Objective 03010 | 1 1. Improve         | e agricultural productivity                                 | <br>   | 36 561       |
| United         Digit         Production of major food cops increased by 10% by December 2014         Yr.1         Yr.2         Yr.3         36,561           Activity         (00001)         Producement of Goods & Services         1.0         1.0         1.0         36,561           Activity         (00001)         Producement of Goods & Services         36,561         36,561           Activity         Output         Off Control Supplies         36,561         36,561           Activity         Off Control Supplies         36,561         36,561         36,561           Institution         OT         General Government of Goods & Services         Activity         36,561           Institution         OT         General Government of Goods & Services         36,561         36,561           Institution         OT         General Government of Goods & Services         Activity         8,200           Preduction Code         OT 004         CF (Assembly)         Total By Funding         8,200           Instantia         Services         Activity         1         2,200           National         3010212         Its inprove agricultural productivity         1         1         1         2,200           Activity         Improve agricultural productivity <t< td=""><td></td><td></td><td></td><td>livery backed by enhanced efficiency and cost-</td><td></td></t<>  |                 |                      |   | livery backed by enhanced efficiency and cost- |              |
| Activity       000001       Procurement of Goods & Services       1.0       1.0       1.0       1.0       36,561         22101       Materials - Office Supplies       36,551       36,551       36,551       36,551         2210111       Other Office Materials and Consumables       36,551       36,551       36,551         101       General Government of Goods & Services       36,551       36,551         210111       Other Office Materials and Consumables       36,551       36,551         101       General Government of Goods & Agenculture cs       70421       36,551         102       Organisation       2740600000       Advima Kwanwoma District - Foase Agriculture c       2,200         Vigentive       0615100       Atvima Kwanwoma - Foase       2,200       2,200         Vigentive       060210       Atvima Kwanwoma - Foase       1       2,200         Vigentive       060210       Atvima Kwanwoma - Foase       2,200       2,200         Vigentive       060210       Atvima Kwanwoma - Foase       1       2,200         Vigentive       00021       Organised Immers Day annuality       Yr.1       Yr.2       Yr.3       2,200         Output       00021       Organised Immers Day annuality       Yr.1 <td< td=""><td></td><td></td><td></td><td>Yr.1 Yr.2 Yr.3</td><td>=====</td></td<>   |                 |                      |   | Yr.1 Yr.2 Yr.3                                 | =====        |
| Use of goods and services       36,561         22101       Materials - Office Supplies       36,561         2210111 Other Office Materials and Consumables       Amount (GHe)         Institution       Init       General Government of Ghana Sector       Amount (GHe)         Function Code       101       General Government of Ghana Sector       8,200         Function Code       1021       Agriculture cs       70421       Agriculture cs         Organisation       2740600000       Attvima Kwanwoma District - Foase Agriculture       8,200         Dijective       1       Improve agricultural productivity       2,2200         National       1601012       1.1       1       1         National       100021       Organised farmers Day annuality       Yr.1       Yr.2       Yr.3       2,2200         Use of goods and services       2,200       2,200       1       1       1       1         Activity       100021       Organised farmers Day annuality       Yr.1       Yr.2       Yr.3       2,200         Use of goods and services       2,200       2,200       200       200       200       200       200       2101       Materials - Other Supplies       200       200       200       200       200  | A ativity 000   |                      | nent of Goods & Services                                    | <u> </u>                                       | L            |
| 22101     Materials - Office Supplies     36,561       221011     Other expense     36,561       22101     Institution     01     General Government of Ghama Sector       Funding     07     [004]     CF (Assembly)       Agriculture cs     Institution     Total By Funding     8,200       Organisation     Z740600000     Atwima Kwanwoma District - Foase_Agriculture   | Activity 1000   |                      |   |  |              |
| 2210111 Other Office Materials and Consumables       36,561         Amount (GHc)       Amount (GHc)         Funding       07_004       CF (Assembly)       Total By Funding       8,200         Funding       77021       Agriculture cs       8,200         Organisation       2740600000       Atvima Kwanwoma District - Foase Agriculture       2,200         Location Code       0613100       Atvima Kwanwoma - Foase       2,200         bijective (000101       1. Improve agricultural productivity       2,200         National       3010212       2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector       2,200         National       3010010       Organised farmers' Day annuality       Yr.1       Yr.2       Yr.3       2,200         Use of goods and services       2,200       2,200       2,200       2,200       2,200         Use of goods and services       2,200       2,200       2,200       2,200       2,200         221010       Materials - Office Supplies       2,200       2,200       2,200       2,200         221070       Training - Seminars - Conferences       2,200       2,000       2,000       2,000       2,000       2,000       2,000       2,000       2,000       2,000       2,000       2,  | •               |                      |   |  | -            |
| Amount (GHy)         Institution       01       General Government of Ghana Sector         Funding       07   004       (GF (Assembly)         Agriculture cs       Agriculture cs         Organisation       274060000       Atwima Kwanwoma District - Foase Agriculture         Location Code       0613100       Atwima Kwanwoma - Foase         Use of goods and services       2,200         Vbjective       030101       1. Improve agricultural productivity       2,200         National       130/0212       2.12. Promote Public-Private Parmerships (PPPs) in the Agric sector       2,200         Output       1002       Organise farmers' Day celebration       1.0       1.0       1.0         Use of goods and services       2,200       2,200       200       2101       Activity       00001       Organise farmers' Day celebration       1.0       1.0       1.0       2,200         221010       Materials - Office Supplies       2,200       200       22101       Activity       00001       0.0       2,000         221010       Materials - Office Supplies       2,000       2,000       2,000       2,000         221010       Materials - Office Supplies       2,000       2,000       2,000       2,000       2,000 <t< td=""><td>221</td><td></td><td></td><td></td><td></td></t<>   | 221             |                      |   |  |              |
| Institution       01       General Government of Ghana Sector         Function       CP (Assembly)       Total By Funding       8,200         Function Code       70421       Agriculture cs       Total By Funding       8,200         Organisation       Z740600000       Atwima Kwanwoma District - Foase Agriculture       Use of goods and services       2,200         Dijective       0030101       11. Improve agricultural productivity       2,200       2,200         National       13010212       12.12 Promote Public-Private Parmerships (PPPs) in the Agric sector       2,200         Strategy       Organised farmers Day annually       Yr.1       Yr.2       Yr.3       2,200         Use of goods and services       2,200       1       1       1       1       2,200         Use of goods and services       2,200       1       1       1       1       2,200         Use of goods and services       2,200       2,200       2,200       2,200       2,200         Use of goods and services       2,200       2,200       2,200       2,200       2,200         Use of goods and services       2,200       2,200       2,200       2,200       2,200         221010       Materials - Office Supplies       2,000       2,000   |                 |                      |   | 1<br>• • • • •                                 |              |
| Funding       OT       0.04       CF (Assembly)       Total By Funding       8,200         Function Code       7421       Agriculture cs       8,200       8,200         Organisation       2740600000       Atwima Kwanwoma District - Foase Agriculture       9,200       9,200         Location Code       0613100       Atwima Kwanwoma - Foase       2,200       2,200         Vbjective       030101       1. Improve agricultural productivity       2,200         National       3010212       2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector       2,200         Strategy       0002       Organise farmers' Day celebration       1.0       1.0       2,200         Use of goods and services       2,200       2,200       2,200       2,200         Use of goods and services       2,200       2,200       2,200       2,200         2101       Materials - Office Supplies       2,200       200       2200       2200       2200       200       200       200       2000       2000       2000       2000       2000       2000       2000       2000       2,000       2,000       000       2,000       000       2,000       000       2,000       2,000       2,000       2,000       2,000   | Institution     | 01                   | Conorol Covernment of Chana Sector                          | Amo  | ouni (GH¢)   |
| Function Code       70421       Agriculture cs       1011111/1 Function       6,000         Organisation       2740600000       Atwima Kwanwoma District - Foase       2,200         Location Code       0613100       Atwima Kwanwoma - Foase       2,200         Use of goods and services       2,200         National       3010212       12.12 Promote Public-Private Partnerships (PPPs) in the Agric sector       2,200         Value       1       1       1       2,200         Output       10002       1       1       1         Output       00002       1       1       1       2,200         Use of goods and services       2,200       2,200       2,200       2,200         Use of goods and services       2,200       2,200       2,200       2,200         Use of goods and services       2,200       200       22101       1.0       1.0       1.0       2,200         22101       Materials - Office Supplies       2,200       200 <td></td> <td></td> <td>,</td> <td>Total Dr. Frue die a</td> <td>8 <b>200</b></td>  |                 |                      | ,   | Total Dr. Frue die a                           | 8 <b>200</b> |
| Organisation       Z740600000       Atwima Kwanwoma District - Foase_Agriculture   | 0               |                      |   | <u> </u>                                       | 0,200        |
| Organisation         Livenue   | runction coue   |                      |   | i  |              |
| Use of goods and services         2,200           Dbjective         030101         1. Improve agricultural productivity         2,200           National         13010212         12.12 Promote Public-Private Partnerships (PPPs) in the Agric sector         2,200           Strategy         1         1         1         2,200           Output         0002         Organised farmers Day annually         Yr.1         Yr.2         Yr.3         2,200           Use of goods and services         2,200         1         1         1         1         2,200           Use of goods and services         2,200         2,200         1.0         1.0         1.0         2,200           Use of goods and services         2,200         2,200         2,200         2,200         2,200           22101         Materials - Office Supplies         2,000         2000         2,000   | Organisation    | 2740600000           |   |  |              |
| Dbjective       030101       1       Improve agricultural productivity       2,200         National       3010212       1       1       1       2,200         Output       0002       0rganised farmers Day annually       Yr.1       Yr.2       Yr.3       2,200         Use of goods and services       1       1       1       2,200         22101       Materials - Office Supplies       2,000       200         22107       Training - Seminars - Conferences       2,000         22107       Training - Seminars - Conferences       2,000         22107       Training - Seminars - Conferences       2,000         200       21001       1       1       1         National       3010212       1       1       1         1       1       1       000       200         221010       Materials - Office Supplies       200       200         2210704       Hire of Venue       2,000       2,000         0bjective       00011       1       1       6,000         National       3010212       12.12       Promote Public-Private Partnerships (PPPs) in the Agric sector       6,000         National       3010212       1       1   | Location Code   | 0613100              | Atwima Kwanwoma - Foase                                     |  |              |
| National       3010212       2.20         National       3010212       2.200         Strategy       1       1         Output       0002       Organise farmers Day annually       Yr.1       Yr.2       Yr.3       2.200         Activity       00001       Organise farmers Day annually       Yr.1       Yr.2       Yr.3       2.200         Use of goods and services       2.200       2.200       2.200       2.200       2.200         22101       Materials - Office Supplies       2.200       2.200       2.200       2.200         221010       Materials - Office Supplies       2.200       2.200       2.200       2.200         221010       Materials - Office Supplies       2.000       2.000       2.000       2.000       2.000         221070       Training - Seminars - Conferences       2.000       2.000       2.000       2.000         2000       20101       1       Improve agricultural productivity       6,000       6,000         National       3010212       1.212       Promote Public-Private Partnerships (PPPs) in the Agric sector       6,000         National       3010212       1.212       Private Partnerships (PPPs) in the Agric sector       6,000  |                 |                      |   | Use of goods and services                      | 2,200        |
| Strategy   | Objective 03010 | 1    1. Improve      | e agricultural productivity                                 | <br>   | 2,200        |
| Output         [0002]         [Organised farmers Day annually         Yr.1         Yr.2         Yr.3         2,200           Activity         [00001]         Organise farmers' Day celebration         1.0         1.0         1.0         2,200           Use of goods and services         2,200         22101         Materials - Office Supplies         2,200           2210103 Refreshment Items         2000         2210707         Training - Seminars - Conferences         2,000           221070 Training - Seminars - Conferences         2,000         2,000         2000         2000           0bjective         [030101]         1.         Improve agricultural productivity         6,000           National         [3010212]         2.12         Promote Public-Private Partnerships (PPPs) in the Agric sector         6,000           Strategy  |                 | 12 2.12 Pror         | note Public-Private Partnerships (PPPs) in the Agric sector |  | 2,200        |
| Activity       000001       Organise farmers' Day celebration       1.0       1.0       1.0       1.0       2,200         Use of goods and services       2,200       22101       Materials - Office Supplies       200         2210103       Refreshment Items       200       200       200         22107       Training - Seminars - Conferences       2,000       2,000         2210704       Hire of Venue       2,000       2,000         Objective       030101       1       Improve agricultural productivity       6,000         National       3010212       2.12       Promote Public-Private Partnerships (PPPs) in the Agric sector       6,000         National       0002       Organised farmers Day annuality       Yr.1       Yr.2       Yr.3       6,000         Activity       000001       Organise farmers' Day celebration       1.0       1.0       1.0       6,000         Miscellaneous other expense       6,000       6,000       6,000       6,000       6,000         Miscellaneous other expense       6,000       6,000       6,000       6,000       6,000   |                 | Organised            |   |  |              |
| Use of goods and services       2,200         22101       Materials - Office Supplies       200         2210103       Refreshment Items       200         22107       Training - Seminars - Conferences       2,000         2210704       Hire of Venue       2,000         2000       210704       Hire of Venue       2,000         0101       1. Improve agricultural productivity       6,000       6,000         National       3010212       12.12       Promote Public-Private Partnerships (PPPs) in the Agric sector       6,000         National       3010212       12.12       Promote Public-Private Partnerships (PPPs) in the Agric sector       6,000         National       10002       Organised farmers Day annually       Yr.1       Yr.2       Yr.3       6,000         0utput       10002       Organise farmers' Day celebration       1.0       1.0       1.0       6,000         Miscellaneous other expense       6,000       6,000       6,000       6,000       6,000  | Activity 000    | )001 Organise        | e farmers' Day celebration                                  | <u> </u>                                       | 2 200        |
| 22101       Materials - Office Supplies       200         2210103       Refreshment Items       200         22107       Training - Seminars - Conferences       2,000         2210704       Hire of Venue       2,000         210704       Hire of Venue       2,000         0bjective       030101       1.1       Improve agricultural productivity       6,000         National       3010212       2.12       Promote Public-Private Partnerships (PPPs) in the Agric sector       6,000         Strategy  |                 |                      |   |  |              |
| 2210103 Refreshment Items       200         22107 Training - Seminars - Conferences       2,000         2210704 Hire of Venue       2,000         Other expense       6,000         Disjective       030101         1       1         0002       Organised farmers' Day calebration         1       1         1       1         1       1         0002       Organise farmers' Day calebration         1       1         1       1         00001       Organise farmers' Day celebration         1       1         Miscellaneous other expense       6,000         28210       General Expenses  |                 |                      |   |  | 2,200        |
| 22107       Training - Seminars - Conferences       2,000         2210704       Hire of Venue       2,000         Other expense       6,000         Objective       030101       1         Image: National       3010212       2.12         Promote Public-Private Partnerships (PPPs) in the Agric sector       6,000         Strategy  | 221             |                      |   |  |              |
| 2210704 Hire of Venue       2,000         Other expense       6,000         Objective       030101       1       6,000         National       3010212       2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector       6,000         Strategy   |                 |                      |   |  |              |
| Other expense         6,000           Objective         030101         1. Improve agricultural productivity         6,000           National         3010212         2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector         6,000           Strategy  | 221             | 0                    |   |  |              |
| Dbjective       030101       1       Improve agricultural productivity       6,000         National       3010212       2.12       Promote Public-Private Partnerships (PPPs) in the Agric sector       6,000         Strategy   |                 | 2210704 Hire o       | rvenue  |  |              |
| Activity       00001       Organise farmers' Day celebration       1.0       1.0       1.0       6,000         Miscellaneous other expense       6,000       6,000       6,000       6,000       6,000         Miscellaneous other expense       6,000       6,000       6,000       6,000         Miscellaneous other expense       6,000       6,000       6,000       6,000         28210       General Expenses       6,000       6,000  |                 |                      |   | Other expense                                  | 6,000        |
| Strategy   | Objective 03010 | 11 Improve           | e agricultural productivity                                 | <br>   | 6,000        |
| Output       0002       Organised farmers Day annually       Yr.1       Yr.2       Yr.3       6,000         Activity       00001       Organise farmers' Day celebration       1.0       1.0       1.0       6,000         Miscellaneous other expense       6,000       6,000       6,000       6,000       6,000         28210       General Expenses       6,000       6,000       6,000       6,000  |                 | 12 2.12 Pror         | note Public-Private Partnerships (PPPs) in the Agric sector |  | 6.000        |
| Activity       000001       Organise farmers' Day celebration       1.0       1.0       1.0       6,000         Miscellaneous other expense       6,000       6,000       6,000       6,000         28210       General Expenses       6,000       6,000   |                 | Organised            |   | · · · ·  | ======       |
| Miscellaneous other expense 6,000 28210 General Expenses 6,000   | Activity 000    | )001 <b>Organise</b> |   |  | 6.000        |
| 28210General Expenses6,000   |                 |                      |   |  |              |
|  |                 |                      |   |  | -            |
| <b>2821008</b> Awards & Rewards 6,000  | 282             |                      | -   |  |              |

|                              |  |  | Amo                                      | unt (GH¢)                                      |
|------------------------------|--|--|--|--|
| Institution                  | 01   | General Government of Ghana Sector   | 7  |  |
| Funding                      | 01 006   | PAID SALARIES  | <u>Total By Funding</u>                  | 433,826  |
| unction Code                 | 70421  | Agriculture cs   |  | I.   |
| Organisation                 | 2740600000                                       | <sup>→</sup> Atwima Kwanwoma District - Foase_Agriculture<br>                |  |  |
| ocation Code                 | 0613100  | Atwima Kwanwoma - Foase  |  |  |
|                              |  | Comper   | nsation of employees [GFS]               | 433,826  |
| bjective 000000              | ) Compensat                                      | tion of Employees  |  | 433,826  |
| Vational 000000              | 00 Compensa                                      | tion of Employees  |  | 433,826  |
| Dutput 0000                  |  |  | = = = = - =                              | 433,826  |
| Activity 000                 | 000  |  | 0.0 0.0 0.0                              | 433,826  |
| Wages and                    | I Salaries                                       |  |  | 433,826  |
| 211                          | 10 Establish                                     | ed Position  |  | 433,826  |
|                              | 2111001 Establi                                  | ished Post   |  | 433,826  |
|                              |  |  | Amo                                      | unt (GH¢)                                      |
| nstitution                   | 01   | General Government of Ghana Sector   | _  |  |
| Funding                      | 01 902   | Pooled   | <u>Total By Funding</u>                  | 32,629   |
| <b>Function Code</b>         | 70421  | Agriculture cs   | <br>                                     | i.   |
| Organisation                 | 2740600000                                       | □ Atwima Kwanwoma District - Foase_Agriculture<br>                           |  |  |
| ocation Code                 | 0613100  | Atwima Kwanwoma - Foase  |  |  |
|                              |  |  | Use of goods and services                | 32,629   |
| pjective 03010               | 11. Improve                                      | agricultural productivity  | !<br>                                    | 32,629   |
| ational 301012               | 20 1.20. Impro<br>effectivene                    | ve allocation of resources to districts for extension service delivery<br>ss | / backed by enhanced efficiency and cost | 32,629   |
| <u> </u>                     | Dura da un di                                    | of major food crops increased by 10% by December 2014                        | <u> </u>                                 | 32,629   |
| Output 0001                  | Production                                       |  |  |  |
| Output 0001                  | <u> </u>   |  |  |  |
| ·                            | · -'   <u> </u>                                  | nent of Goods & Services   |  | 32,629   |
| Activity 000                 | · -'   <u> </u>                                  | nent of Goods & Services   |  |  |
| Activity 0000<br>Use of good | 001 Procurent<br>ds and services<br>01 Materials | - Office Supplies  |  | 32,629<br>32,629                               |
| Activity 0000<br>Use of good | 001 Procurent<br>ds and services<br>01 Materials |  |  | 32,629<br>32,629<br>32,629<br>32,629<br>32,629 |

| 001       Cent         33       Ove         33       Ove         00702000       Atw         3100       Atw         3100       Atw         2. Restore spatia         3.5 Adopt new and regulations         Prepare planning s         Prepare planning         services | ral Government of Ghana Sector<br>ral GoG<br>rall planning & statistical services (CS)<br>ma Kwanwoma District - Foase_Physical F<br>ma Kwanwoma - Foase<br>land use planning system in Ghana<br>innovative means of promoting development cor<br>schemes for selected communities in the District<br>schemes for 5 peri urban communities   | Use of g  | Country F  | nd servi   |  | 3,147   |
|--|--|---|--|--|--|---|
| 0702000 Atw 3100 Atw 2. Restore spatia 3.5 Adopt new and regulations Prepare planning s Prepare planning Services  | ma Kwanwoma District - Foase_Physical F<br>ma Kwanwoma - Foase<br>land use planning system in Ghana<br>innovative means of promoting development cor<br>chemes for selected communities in the District  | Use of g  | goods a<br>of planning<br><br>Yr.1   | nd servi   | g  | 2,985   |
| 3100 Atw<br>3100 Atw<br>2. Restore spatia<br>3.5 Adopt new and<br>regulations<br>Prepare planning s<br>Prepare planning<br>services  | ma Kwanwoma - Foase  | Use of g  | goods a<br>of planning<br><br>Yr.1   | nd servi   | g  | 2,985   |
| 2. Restore spatia<br>3.5 Adopt new and<br>regulations<br>Prepare planning s<br>Prepare planning<br>Services  | land use planning system in Ghana<br>innovative means of promoting development cor<br>   | ntrol and enforcement   | of planning<br><br>Yr.1  | g and building<br><br>Yr.2   | g  | 2,985   |
| 3.5 Adopt new and<br>regulations<br>Prepare planning s<br>Prepare planning   | innovative means of promoting development com<br>  | ntrol and enforcement   | of planning<br><br>Yr.1  | g and building<br><br>Yr.2   | g  | 2,985   |
| 3.5 Adopt new and<br>regulations<br>Prepare planning s<br>Prepare planning   | innovative means of promoting development com<br>  |   | Yr.1   | Yr.2   |  |   |
| regulations<br>Prepare planning s<br>Prepare planning<br>Services  | hemes for selected communities in the District   |   | Yr.1   | Yr.2   |  |   |
| Prepare planning s   | chemes for selected communities in the District  |   |  |  | <br>   | ∠,980   |
| d services   | schemes for 5 peri urban communities   | ll_   |  | 1  | Yr.3   | 2,985   |
|  |  |   | 1.0  | 1.0  | 1.0  | 2,985   |
| Materials - Office   |  |   |  |  |  | 2,985   |
|  |  |   |  |  |  | 2,985   |
| 01 Printed Mater   | al & Stationery  |   |  |  |  | 2,985   |
|  |  | N   | on Fina  | ncial Ass  | sets   | 162   |
|  |  |   |  |  |  | 162   |
| regulations  |  | ntrol and enforcement   | of planning  | g and buildin  | g  | 162   |
|  |  | <br>  | <b>Yr.1</b><br>1   | Yr.2<br>1  | Yr.3   | 162   |
| Procure office ac  | essories   |   | 1.0  | 1.0  | 1.0  | 162   |
|  |  |   |  |  |  | 162   |
|  |  |   |  |  |  | 162<br>162  |
|  |  |   |  |  | Α  | mount (GH¢)   |
| _  | ral Government of Ghana Sector   |   |  |  |  |   |
| ╘_━-' !  |  |   | <u>Total</u>   | <u>By Fun</u>  | ding   | 1,000   |
| 0702000 Atw  | ma Kwanwoma District - Foase_Physical P  | Planning_Town and   | Country F  | Planning_  |  |   |
| 3100 Atw   | ma Kwanwoma - Foase  |   |  |  |  |   |
|  |  |   | Ot   | her expe   | nse  | 1,000   |
| 2. Restore spatia  | land use planning system in Ghana  |   |  |  | <br>   |   |
| regulations  | ,  |   | of planning  | g and buildin  | g  |   |
|  |  | =====_  | Yr.1<br>1  | Yr.2<br>1  | Yr.3   | 1,000   |
| Prepare planning   | schemes for 5 peri urban communities   |   | 1.0  | 1.0  | 1.0  | 1,000   |
| her expense  |  |   |  |  |  | 1,000   |
|  |  |   |  |  |  | 1,000<br>1,000  |
|  | Materials - Office<br>01 Printed Materia<br>2. Restore spatial/<br>3.5 Adopt new and<br>regulations<br>Prepare planning sc<br>Procure office acc<br>Materials - suppli<br>02 Office Facilities<br>02 Office Facilities<br>04 CF (<br>33 Over<br>0702000 Atwi<br>3100 Atwi<br>2. Restore spatial/<br>3.5 Adopt new and<br>regulations<br>Prepare planning sc<br>Prepare planning sc<br>Prepare planning<br>Sc Adopt new and regulations<br>Prepare planning sc<br>Prepare planning sc | Materials - Office Supplies         01 Printed Material & Stationery         2. Restore spatial/land use planning system in Ghana         3.5 Adopt new and innovative means of promoting development corregulations         Prepare planning schemes for selected communities in the District         Procure office accessories         Materials - supplies         02 Office Facilities, Supplies and Accessories         04       CF (Assembly)         33       Overall planning & statistical services (CS)         0702000       Atwima Kwanwoma District - Foase_Physical F         3100       Atwima Kwanwoma - Foase         2. Restore spatial/land use planning system in Ghana         3.5 Adopt new and innovative means of promoting development corregulations         Prepare planning schemes for selected communities in the District | Materials - Office Supplies         01 Printed Material & Stationery         N         2. Restore spatial/land use planning system in Ghana         3.5 Adopt new and innovative means of promoting development control and enforcement regulations         Prepare planning schemes for selected communities in the District         Procure office accessories         Materials - supplies         02 Office Facilities, Supplies and Accessories         General Government of Ghana Sector         004       CF (Assembly)         33       Overall planning & statistical services (CS)         0702000       Atwima Kwanwoma District - Foase_Physical Planning_Town and         3100       Atwima Kwanwoma - Foase         2. Restore spatial/land use planning system in Ghana         3.5 Adopt new and innovative means of promoting development control and enforcement regulations         Prepare planning schemes for selected communities in the District         Prepare planning schemes for 5 peri urban communities         her expense         General Expenses | Materials - Office Supplies       Non Fina         21 Printed Material & Stationery       Non Fina         22. Restore spatial/land use planning system in Ghana       3.5 Adopt new and innovative means of promoting development control and enforcement of planning regulations         Prepare planning schemes for selected communities in the District       Yr.1         1       1         Procure office accessories       1.0         Materials - supplies       02 Office Facilities, Supplies and Accessories         004       CF (Assembly)       Total         333       Overall planning & statistical services (CS)       004         0702000       Atwima Kwanwoma District - Foase Physical Planning Town and Country F       01         3100       Atwima Kwanwoma - Foase       04         21. Restore spatial/land use planning system in Ghana       3.5 Adopt new and innovative means of promoting development control and enforcement of planning regulations         Prepare planning schemes for selected communities in the District       Yr.1         1       1         Prepare planning schemes for 5 peri urban communities       1.0         her expense       General Expenses | Materials - Office Supplies         Non Financial Ass         Sectore spatial/land use planning system in Ghana         3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations         Propare planning schemes for selected communities in the District       Yr.1       Yr.2         1       1       1       1         Procure office accessories       1.0       1.0       1.0         Materials - supplies       02       Office Facilities, Supplies and Accessories       02         02       Office Facilities, Supplies and Accessories       04       CF (Assembly)       Total By Funning         33       Overall planning & statistical services (CS)       004       Chara Bay Funning       04         3400       [Atwima Kwanwoma - Foase       Other expect       04       04       0702000         Atwima Kwanwoma - Foase       Other expect       04       1       1         10       [Atwima Kwanwoma - Foase       04       1       1         11       1       1       1       1         12       Restore spatial/land use planning system in Ghana       35       Adopt new and innovative means of promoting development control and enforcement of planning and building regulations       1 | Materials - Office Supplies         01 Printed Material & Stationery         2. Restore spatial/land use planning system in Ghana         3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations         Prepare planning schemes for selected communities in the District       Yr.1       Yr.2       Yr.3         Procure office accessories       1.0       1.0       1.0         Materials - supplies       02       Office Facilities, Supplies and Accessories       A         Outerall planning & statistical services (CS)       Total By Funding       33         Overall planning system in Ghana           3100       Atwima Kwanwoma District - Foase_Physical Planning_Town and Country Planning_          2. Restore spatial/land use planning system in Ghana           3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations          Prepare planning schemes for selected communities in the District       Yr.1       Yr.2       Yr.3         1       1       1       1       1       1         3.6 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations            Prepare planning schemes for 5 peri urb |

|               |            |  |                               | <u>Amount (GH¢)</u> |
|---------------|------------|--|-------------------------------|---------------------|
| Institution   | 01         | General Government of Ghana Sector               |                               |                     |
| Funding       | 01 006     | PAID SALARIES                                    | Total By Funding              | 55,432              |
| Function Code | 70133      | Overall planning & statistical services (CS)     |                               |                     |
| Organisation  | 2740702000 | Atwima Kwanwoma District - Foase_Physical Planni | ng_Town and Country Planning_ | <br>                |
|               |            |  |                               | !                   |
| Location Code | 0613100    | Atwima Kwanwoma - Foase                          |                               |                     |
|               |            |  |                               |                     |
|               |            | Com  | pensation of employees [GFS]  | 55,432              |

| National 0000000 Compensation of Employees |                   |        |
|--|-------------------|--------|
| Strategy                                   |                   | 55,432 |
| Output 0000                                | Yr.1 Yr.2 Yr.3    | 55,432 |
|  | 0 0 0             |        |
| Activity 000000                            | 0.0 0.0 0.0       | 55,432 |
| Wages and Salaries                         |                   | 55,432 |
| 21110 Established Position                 |                   | 55,432 |
| 2111001 Established Post                   |                   | 55,432 |
|  | Total Cost Centre | 59,579 |

|                            |                      |   | Amo  | ount (GH¢)                       |
|----------------------------|----------------------|---|--|----------------------------------|
| Institution                | 01                   | General Government of Ghana Sector                        |  |                                  |
| Funding                    | 01 001               | Central GoG   | Total By Funding   | 6,310                            |
| Function Code              | 71040                | Family and children                                       |  | -1                               |
| Organisation               | 2740802000           | Atwima Kwanwoma District - Foase_Social We                | Ifare & Community Development_Social Welfare_<br>              |                                  |
|                            |                      | r   |  |                                  |
| Location Code              | 0613100              | Atwima Kwanwoma - Foase                                   |  |                                  |
|                            |                      |   | Use of goods and services                                      | 6,310                            |
| Objective 07110            | <u> </u>             | an enabling environment to ensure the active involvement  |  | 6,310                            |
| National 71106<br>Strategy | 01 6.1 Strengt       | then capacity for public education and dissemination of i | nformation on rights and entitlements  ,                       | 6,310                            |
| Output 0001                | Annual act           | ivities of People with Disabolity supported               | ===== $Yr.1$ $Yr.2$ $Yr.3$ $1$ $1$ $1$ $1$ $-$                 | 6,310                            |
| Activity 000               | 0002 Procuren        | nent of Goods & Services                                  |  | 6,310                            |
| Use of goo                 | ods and services     |   |  | 6,310                            |
| 221                        | 01 Materials         | s - Office Supplies                                       |  | 6,310                            |
|                            | 2210111 Other        | Office Materials and Consumables                          |  | 6,310                            |
|                            |                      |   | Amo  | ount (GH¢)                       |
| Institution                | 01                   | General Government of Ghana Sector                        |  |                                  |
| Funding                    | 01 006               |   | Total By Funding   | 73,000                           |
| Function Code              | 71040                | Family and children                                       |  | -1                               |
| Organisation               | 2740802000           | Atwima Kwanwoma District - Foase_Social We                | Ifare & Community Development_Social Welfare_                  |                                  |
| Location Code              | 0613100              | Atwima Kwanwoma - Foase                                   | 7  |                                  |
|                            |                      |   | Compensation of employees [GFS]                                | 73,000                           |
| bjective 00000             | 0 Compensa           | tion of Employees   | li—  | 73,000                           |
| National 00000             | 00 Compensa          | ntion of Employees  | -—————————————————————————————————————                         |                                  |
| Strategy                   |                      |   |  | 73,000                           |
| Output 0000                |                      |   | Yr.1         Yr.2         Yr.3           0         0         0 | 73,000                           |
| Activity 000               | 0000                 |   | 0.0 0.0 0.0  | 73,000                           |
| Wages an                   | d Salaries           |   |  | 73,000                           |
| 211                        | 10 Establish         | ned Position  |  | 73,000                           |
|                            | 2111001 Establ       | lished Post   |  | 73,000                           |
|                            |                      |   | Amo  | ount (GH¢)                       |
| Institution                | 01                   | General Government of Ghana Sector                        |  |                                  |
| Funding                    | 07 017               | DACF Central  | Total By Funding   | 51,210                           |
| Function Code              | 71040                | Family and children                                       |  | -1                               |
| Organisation               | 2740802000           | Atwima Kwanwoma District - Foase_Social We                | Ifare & Community Development_Social Welfare_                  |                                  |
| Location Code              | 0613100              | Atwima Kwanwoma - Foase                                   |  |                                  |
|                            |                      |   | Other expense  | 51,210                           |
| Objective 07110            | 7 <b>7. Create</b> a | an enabling environment to ensure the active involvement  | t of PWDs in mainstream societies                              | 51,210                           |
| National 71101             | 02 1.2 Develo        | op and design special capacity building programmes for t  | he unemployed graduates, the vulnerable and                    | 51,210                           |
| Strategy<br>Output 0001    | -, _==               | ivities of People with Disabolity supported               | =====<br>  Yr.1 Yr.2 Yr.3                                      | ==== <sup>51,210</sup><br>51,210 |
|                            |                      | for the activities of the People with Disability          | <u>1 1 1 1 </u><br>1.0 1.0 1.0 1.0                             | 51,210                           |
| Activity 000               | JUU1 Support         |   |  | · · ·                            |
|                            |                      | 20  | ······································                         | L                                |
|                            | ous other expens     | se<br>Expenses  |  |                                  |

| Total Cost Centre 130,520 |
|---------------------------|
|                           |

|   |  |  |                            |                           | Amou                  | <u>int (GH¢)</u>  |
|---|--|--|----------------------------|---------------------------|-----------------------|---|
| Institution   | 01   | General Government of Ghana Sector   | ———                        |                           |                       |   |
| Funding   | 01 001<br>70620  |  | <u>Tot</u>                 | <u>al By Fun</u>          | ding                  | 6,812   |
| Function Code   |  | Community Development  |                            |                           |                       |   |
| Organisation  | 2740803000   | Atwima Kwanwoma District - Foase_Social V<br>Development   |                            | pment_Comm                | nunity<br>            |   |
| Location Code   | 0613100  | Atwima Kwanwoma - Foase  |                            |                           |                       |   |
|   |  |  | Use of goods               | and servi                 | ices                  | 6,812   |
| bjective 071102   | 2 2. Facilitate  | e equitable access to good quality and affordable soci   | al services                |                           |                       | 6,812   |
| National 711020   | )1 2.1 Increase  | e the provision and quality of social services   |                            | ·                         |                       |   |
| Strategy  | , <u> </u>   |  | ====                       |                           |                       | 6,812   |
| Output 0001   | Office facili  | ties enhanced by December, 2013  | Yr.1                       | Yr.2                      | Yr.3  <br>1           | 6,812   |
| Activity 0000   | 001 Procurene  | ent of Goods & Services  | <sup>_</sup> 1.0           | 1.0                       | 1.0                   | 6,812   |
| Use of good   | ds and services  |  |                            |                           |                       | 6,812   |
| 2210  | 01 Materials   | - Office Supplies  |                            |                           |                       | 6,812   |
| :   | 2210111 Other (  | Office Materials and Consumables   |                            |                           |                       | 6,812   |
|   |  |  |                            |                           |                       |   |
|   |  |  |                            |                           | Amou                  | unt (GH¢)   |
|   | 01   | General Government of Ghana Sector   |                            |                           |                       | <u>ınt (GH¢)</u>  |
| Funding   | 01 006   | PAID SALARIES  |                            | al By Fun                 |                       | <u>ınt (GH¢)</u>  |
| Funding   | 01 006<br>70620  | PAID SALARIES  |                            |                           | ding                  | <u>ınt (GH¢)</u>  |
| Institution<br>Funding<br>Function Code<br>Organisation   | 01 006   | PAID SALARIES  |                            |                           | ding                  | <u>ınt (GH¢)</u>  |
| Funding<br>Function Code<br>Organisation  | 01 006<br>70620  | PAID SALARIES<br>Community Development<br>Atwima Kwanwoma District - Foase_Social V  |                            |                           | ding                  | <u>ınt (GH¢)</u>  |
| Funding<br>Function Code<br>Organisation  | 01 006<br>70620<br>2740803000  | PAID SALARIES<br>Community Development<br>Atwima Kwanwoma District - Foase_Social V<br>Development_  |                            | pment_Comm                | <i>ding</i><br>nunity | <u>ant (GH¢)</u><br>56,000  |
| 'unding<br>'unction Code<br>Organisation<br>ocation Code  | 01 006<br>70620<br>2740803000<br>0613100   | PAID SALARIES<br>Community Development<br>Atwima Kwanwoma District - Foase_Social V<br>Development_  | Velfare & Community Develo | pment_Comm                | <i>ding</i><br>nunity | 1nt (GH¢)<br>56,000   |
| Funding<br>Function Code<br>Organisation<br>Location Code<br>bjective 000000<br>National 000000   | 01 006<br>70620<br>2740803000<br>0613100   | PAID SALARIES<br>Community Development<br>Atwima Kwanwoma District - Foase_Social M<br>Development_<br>Atwima Kwanwoma - Foase                                   | Velfare & Community Develo | pment_Comm                | <i>ding</i><br>nunity | 1nt (GH¢)<br>56,000<br>56,000<br>56,000                               |
| Funding Function Code Organisation Location Code bjective 000000 Vational 000000 Strategy   | 01 006<br>70620<br>2740803000<br>0613100   | PAID SALARIES Community Development Atwima Kwanwoma District - Foase_Social W Development_ Atwima Kwanwoma - Foase ion of Employees                              | Velfare & Community Develo | pment_Comm                | <i>ding</i><br>nunity | <u>int (GH¢)</u><br>56,000<br>56,000<br>56,000<br>56,000              |
| Function Code Corganisation Cocation Code bjective 000000 Vational 000000 Gtrategy  | 01 006<br>70620<br>2740803000<br>0613100   | PAID SALARIES Community Development Atwima Kwanwoma District - Foase_Social V Development_ Atwima Kwanwoma - Foase ion of Employees tion of Employees            | Velfare & Community Develo | ppment_Comm<br>ployees [G | ding                  | 1nt (GH¢)<br>56,000<br>56,000<br>56,000                               |
| 'unding       'unction Code       Organisation       ocation Code       ojective     0000000       fational     0000000       trategy     000000       Output     00000 | 01 006<br>70620<br>2740803000<br>0613100<br>0 Compensat  | PAID SALARIES Community Development Atwima Kwanwoma District - Foase_Social V Development_ Atwima Kwanwoma - Foase ion of Employees tion of Employees            | Velfare & Community Develo | aployees [G               | ding<br>hunity        | <u>int (GH¢)</u><br>56,000<br>56,000<br>56,000<br>56,000              |
| Function Code Drganisation Cocation Code bjective 000000 Vational 000000 Ctrategy Dutput 0000   | 01 006<br>70620<br>2740803000<br>0613100<br>001 Compensat  | PAID SALARIES Community Development Atwima Kwanwoma District - Foase_Social V Development_ Atwima Kwanwoma - Foase ion of Employees tion of Employees            | Velfare & Community Develo | aployees [G               | ding                  | <u>int (GH¢)</u><br>56,000<br>56,000<br>56,000<br>56,000              |
| Funding Function Code Organisation Location Code bjective 000000 Vational 000000 Strategy Output 0000 Activity 0000   | 01 006<br>70620<br>2740803000<br>0613100<br>001 Compensation<br>001 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>0000 Compensation<br>000 Com | PAID SALARIES Community Development Atwima Kwanwoma District - Foase_Social V Development_ Atwima Kwanwoma - Foase ion of Employees tion of Employees            | Velfare & Community Develo | aployees [G               | ding                  | 1nt (GH¢)<br>56,000<br>56,000<br>56,000<br>56,000<br>56,000           |
| Funding Function Code Organisation Location Code bjective 0000000 Strategy Output 00000 Activity 00000 Wages and 2111   | 01 006<br>70620<br>2740803000<br>0613100<br>001 Compensation<br>001 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>000 Compensation<br>0000 Compensation<br>000 Com | PAID SALARIES Community Development Atwima Kwanwoma District - Foase_Social w Development Atwima Kwanwoma - Foase ion of Employees tion of Employees ed Position | Velfare & Community Develo | aployees [G               | ding                  | Int (GH¢)<br>56,000<br>56,000<br>56,000<br>56,000<br>56,000<br>56,000 |

|                            |                  |  | Amo   | unt (GH¢)     |
|----------------------------|------------------|--|---|---------------|
| Institution                | 01               | General Government of Ghana Sector                                   | ¬   |               |
| Funding                    | 10 002<br>70610  | IGF-Retained   | Total By Funding  | 10,000        |
| Function Code              |                  | Housing development<br>Atwima Kwanwoma District - Foase_Works_Office | of Departmental Hoad  | 1             |
| Organisation               | 2741001000       |  |   |               |
| Location Code              | 0613100          | Atwima Kwanwoma - Foase  |   |               |
|                            |                  |  | Non Financial Assets  | 10,000        |
| Objective 07020            | 1. Ensure e      | ffective implementation of the Local Government Service              |   | 10,000        |
|                            |                  |  |   | 10,000        |
| National 70201<br>Strategy | 04 1.4 Strength  | hen the capacity of MMDAs for accountable, effective perfor          | mance and service delivery  | 10,000        |
| Output 0001                | Office accor     | mmodation for Works Department enhanced                              | $====  \begin{array}{c} \hline Yr.1 & Yr.2 & Yr.3 \\ \hline \end{array} $ | 10,000        |
|                            |                  |  |   |               |
| Activity 000               | 0002 Provide lo  | gistics  | 1.0 1.0 1.0   | 10,000        |
| Fixed Asse                 | ets              |  |   | 10,000        |
| 311                        | 21 Transport     | - equipment  |   | 10,000        |
|                            | 3112105 Motor E  | Bike, bicycles etc   |   | 10,000        |
|                            |                  |  | Amo   | unt (GH¢)     |
| Institution                | 01               | General Government of Ghana Sector                                   |   | 45.000        |
| Funding<br>Function Code   | 70610            | Housing development  | <u>Total By Funding</u>   | 15,000        |
|                            | 2741001000       | Atwima Kwanwoma District - Foase_Works_Office                        | e of Departmental Head_   | -1            |
| Organisation               | 2141001000       | -1   |   | _             |
| Location Code              | 0613100          | Atwima Kwanwoma - Foase  |   |               |
|                            |                  |  | Non Financial Assets  | 15,000        |
| Objective 07020            | 1. Ensure e      | ffective implementation of the Local Government Service A            |   | 13,000        |
|                            |                  |  |   | 15,000        |
| National 70201<br>Strategy | 04 1.4 Strength  | hen the capacity of MMDAs for accountable, effective perfor          | mance and service delivery  | 15,000        |
| Output 0001                | Office accor     | mmodation for Works Department enhanced                              | ==== <u>Yr.1 Yr.2 Yr.3</u>  | 15,000        |
|                            |                  |  | 1 1 1   | L             |
| Activity 000               | 0001 Renovate    | office of the Assembly's Works Department                            | 1.0 1.0 1.0   | 15,000        |
| Fixed Asse                 | ets              |  |   | 15,000        |
| 311                        |                  | ential buildings   |   | 15,000        |
|                            | 3111204 Office E | Buildings  |   | 15,000        |
|                            |                  |  | Amo   | unt (GH¢)     |
| Institution                | 01               | General Government of Ghana Sector                                   |   | 40.047        |
| Funding<br>Function Code   | 70610            | PAID SALARIES  |   | 13,347        |
|                            | 2741001000       | Atwima Kwanwoma District - Foase_Works_Office                        | e of Departmental Head_   | 1             |
| Organisation               | 2171001000       |  | · _   | _             |
| Location Code              | 0613100          | Atwima Kwanwoma - Foase  |   |               |
|                            |                  | <u>'</u>   |   | 40 047        |
|                            | Compensati       | ion of Employees   | mpensation of employees [GFS]   | <u>13,347</u> |
| Objective 00000            |                  |  |   | 13,347        |
| National 00000<br>Strategy | 00 Compensat     | ion of Employees   | ,   | 13,347        |
| Output 0000                |                  |  | $= = = \begin{bmatrix} - & - & - & - \\ Yr.1 & Yr.2 & Yr.3 \end{bmatrix}$ | 13,347        |
|                            | <u> </u>         |  | 0 0 0   |               |
| Activity 000               | 0000             |  | 0.0 0.0 0.0   | 13,347        |
| Wages and                  | d Salarios       |  |   | 40.047        |
|                            |                  |  |   | 13,347        |
| 211                        |                  | ed Position  |   | 13,347        |

| Total Cost | Centre 38.347 |
|------------|---------------|
|            |               |

|   |                                     |   | Ame                       | ount (GH¢)         |
|---|-------------------------------------|---|---------------------------|--------------------|
| Institution<br>Funding<br>Function Code<br>Organisation | 01<br>07 004<br>70630<br>2741003000 | General Government of Ghana Sector            | <u>Total By Funding</u>   | 100,000            |
| Location Code   | 0613100                             | Atwima Kwanwoma - Foase                       |                           |                    |
|   |                                     |   | Non Financial Assets      | 100,000            |
| Objective 051102  | <u></u>                             | e the provision of affordable and safe water  |                           | 100,000            |
| National 511020<br>Strategy                             | 03 <b>2.3 Adop</b>                  | t cost effective borehole drilling mechanisms | <br>الـ                   | 100,000            |
| Output 0001   | Access to p                         | otable water improved by 25%                  | Yr.1 Yr.2 Yr.3<br>1 1 1 1 | 100,000            |
| Activity 0000   | 001 Construct                       | ion of 10No. Boreholes with Hand pump         | 1.0 1.0 1.0               | 100,000            |
| Fixed Asse  |                                     |   |                           | 100,000            |
| 311:  | 31 Infrastruct 3113110 Water        | ture assets<br>Systems                        |                           | 100,000<br>100,000 |
|   |                                     |   | Total Cost Centre         | 100,000            |

|   |   | ount (GH¢)   |
|---|---|--|
| Institution     01     General Government of Ghana Sector       unding     01     001     Central GoG   | Total Du Frendino   | 97,370   |
|   | <u> </u>  | 97,370   |
|   |   | -1   |
| Prganisation 2741004000 Atwima Kwanwoma District - Foase_Works_Feeder Roads_  |   | _  |
| ocation Code 0613100 Atwima Kwanwoma - Foase  |   |  |
|   | e of goods and services   | 16,678   |
| bjective 050506 16. Ensure efficient production and transportation as well as end-use efficiency and  |   | 16,678   |
| ational 5050607   6.7 Develop and implement measures to reduce petroleum product consumption<br>trategy   | on in transportation  | 16,678   |
| utput 0001 Feeder roads networks in the District improved by 70% by December, 2013  | Yr.1         Yr.2         Yr.3            1         1         1   | 16,678   |
| Activity 000002 Procure goods and services for the department   | 1.0 1.0 1.0   | 16,678   |
| Use of goods and services   |   | 16,678   |
| 22101 Materials - Office Supplies   |   | 16,678   |
| 2210108 Construction Material   |   | 16,678   |
|   | Non Financial Assets  | 80,692   |
| jective 050506  |   | 80,692   |
| Ational 5050607 6.7 Develop and implement measures to reduce petroleum product consumption rategy   | on in transportation  | 80,692   |
| utput 0001 Feeder roads networks in the District improved by 70% by December, 2013  | $\begin{array}{c ccccccccccccccccccccccccccccccccccc$   | 80,692   |
| Activity 000001 Rehabilitation of major feeder roads in the District  | 1.0 1.0 1.0   | 80,692   |
| Fixed Assets  |   | 80,692   |
| 31113 Other structures  |   | 80,692   |
| 3111301 Roads   |   | 80,692   |
|   | Amo   | unt (GH¢)  |
|   | Allio   |  |
|   |   |  |
| Inding 07 004 CF (Assembly)   | <i>Total By Funding</i>   | 65,000   |
| Inding 07 004 CF (Assembly)   |   | 65,000<br>_  |
| unding       07_004       CF (Assembly)         unction Code       70451       Road transport         rganisation       2741004000       Atwima Kwanwoma District - Foase_Works_Feeder Roads_   |   | 65,000<br>_ <br>_  |
| unding       07_004       CF (Assembly)         unction Code       70451       Road transport         rganisation       2741004000       Atwima Kwanwoma District - Foase_Works_Feeder Roads_   |   |  |
| unding       07   004       CF (Assembly)         unction Code       70451       Road transport         rganisation       2741004000       Atwima Kwanwoma District - Foase_Works_Feeder Roads_   | Total By Funding  | 65,000   |
| anding       07       004       CF (Assembly)         anction Code       70451       Road transport         arganisation       2741004000       Atwima Kwanwoma District - Foase_Works_Feeder Roads_         acation Code       0613100       Atwima Kwanwoma - Foase  | Total By Funding         Non Financial Assets         I conservation of energy  | 65,000   |
| anding       07       004       CF (Assembly)         anction Code       70451       Road transport         rganisation       2741004000       Atwima Kwanwoma District - Foase_Works_Feeder Roads_         cation Code       0613100       Atwima Kwanwoma - Foase         iective       050506       16. Ensure efficient production and transportation as well as end-use efficiency and transportation as well as end-use efficiency and transportate y         attional       5050607       6.7       Develop and implement measures to reduce petroleum product consumption rategy  | Total By Funding         Non Financial Assets         conservation of energy         on in transportation         Yr.1         Yr.2         Yr.3    | 65,000<br>65,000<br>65,000<br>65,000                     |
| anding       07       004       CF (Assembly)         anction Code       70451       Road transport         arganisation       2741004000       Atwima Kwanwoma District - Foase_Works_Feeder Roads_         acation Code       0613100       Atwima Kwanwoma - Foase         acation Code       050506       I       I         base of the production and transportation as well as end-use efficiency and attional 5050607       I       I         base of the product of the production and transportation as well as end-use efficiency and transp | Total By Funding         Non Financial Assets         I conservation of energy         In transportation  | 65,000<br>65,000<br>65,000                               |
| anding       07       004       CF (Assembly)         anction Code       70451       Road transport         arganisation       2741004000       Atwima Kwanwoma District - Foase_Works_Feeder Roads_         acation Code       0613100       Atwima Kwanwoma - Foase         acation Code       050506       I       I         base of the production and transportation as well as end-use efficiency and attional 5050607       I       I         base of the product of the production and transportation as well as end-use efficiency and transp | Total By Funding         Non Financial Assets         conservation of energy         on in transportation         Yr.1       Yr.2         1       1 | 65,000<br>65,000<br>65,000<br>65,000                     |
| unding       07       004       CF (Assembly)         nuction Code       70451       Road transport         rganisation       2741004000       Atwima Kwanwoma District - Foase_Works_Feeder Roads_         ocation Code       0613100       Atwima Kwanwoma - Foase         jective       050506       6. Ensure efficient production and transportation as well as end-use efficiency and ational         joctive       0505067       6.7       Develop and implement measures to reduce petroleum product consumption rategy         utput       0001       Feeder roads networks in the District improved by 70% by December, 2013         Activity       000001       Rehabilitation of major feeder roads in the District   | Total By Funding         Non Financial Assets         conservation of energy         on in transportation         Yr.1       Yr.2         1       1 | 65,000<br>65,000<br>65,000<br>65,000                     |
| unding       07 004       CF (Assembly)         maction Code       70451       Road transport         rganisation       2741004000       Atwima Kwanwoma District - Foase_Works_Feeder Roads_         section Code       0613100       Atwima Kwanwoma - Foase         jective       050506       6. Ensure efficient production and transportation as well as end-use efficiency and ational         jobs       6.7       Develop and implement measures to reduce petroleum product consumption rategy         utput       0001       Feeder roads networks in the District improved by 70% by December, 2013         Activity       000001       Rehabilitation of major feeder roads in the District  | Total By Funding         Non Financial Assets         conservation of energy         on in transportation         Yr.1       Yr.2         1       1 | 65,000<br>65,000<br>65,000<br>65,000<br>65,000<br>65,000 |

2013

|   |                                     |  |              |                  |                  | Amo    | ount (GH¢) |
|---|-------------------------------------|--|--------------|------------------|------------------|--------|------------|
| Institution<br>Funding<br>Function Code<br>Organisation | 01<br>01 006<br>70411<br>2741101000 | General Government of Ghana Sector<br>PAID SALARIES<br>General Commercial & economic affai<br>Atwima Kwanwoma District - Foase_T |              |                  | By Fund          | ding   | 30,000     |
| Location Code   | 0613100                             | Atwima Kwanwoma - Foase  |              |                  |                  |        |            |
|   |                                     |  | Compensation | n of empl        | oyees [G         | FS]    | 30,000     |
| bjective 00000  |                                     | ion of Employees   |              |                  |                  | <br>   | 30,000     |
| National 00000<br>Strategy                              | 00 compensa                         | ion of Employees   |              |                  |                  |        | 30,000     |
| Output 0000   |                                     |  | =======<br>  | <b>Yr.1</b><br>0 | <b>Yr.2</b><br>0 | Yr.3 0 | 30,000     |
| Activity 000  | 0000                                |  | <u> </u>     | 0.0              | 0.0              | 0.0    | 30,000     |
| Wages and   | d Salaries                          |  |              |                  |                  |        | 30,000     |
| 211   | 10 Establish                        | ed Position  |              |                  |                  |        | 30,000     |
|   | 2111001 Establi                     | shed Post  |              |                  |                  |        | 30,000     |
|   |                                     |  |              | Total C          | ost Cent         | tre    | 30,000     |
|   |                                     |  |              | Total V          | ote              |        | 5,668,929  |