

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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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 SCHOOLS	MALE POPULATION	FEMALE 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 SCHOOLS	MALE POPULATION	FEMALE 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 CENTRE	CLINIC	MATERNITY HOME	CHPS 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 31st December 2012

REVENUE Items	2011 budget	Actual	2012 Budget	Actual	Variance	%
		As at 31 st		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 31st 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 st 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 31st 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 31st 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 31st 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 st 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 st Dec	ember 2012			
Expenditure Items	2012 budget	Actual	Variance	%
		As at 31 st 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 31st December 2012

Expenditure Items	2012 budget	Actual Variance		%	
		As at 31 st 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 st 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 st De	cember 2012					
Expenditure Items	2012 budget	Actual	Variance	%		
	As at 31 st 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 st Dec	cember 2012				
Expenditure Items	2012 budget	Actual	Variance	%	
		As at 31 st 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 st De	c 2012						
Expenditure Items	2012 budget	Actual	Variance	%			
		As at June					
	30 th 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		 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	 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

Estimated Financing Surplus / By Strategic Objective Summary	Deficit - (All In-Flow	S)	In GH
Objective	In-Flows	Expenditure	Surplus / Deficit	%
000 Compensation of Employees	0	907,539	,	
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		_
505 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		_
604 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		_
704 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 Actual Collection	Approved Budget 2012	Revised Budget 2012	Actual Collection 2012	Variance	% Perf	Projected 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 and Expected Result 2012 / 2013 Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 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> <i>nd Expected Result</i> 2012 / 2013 <i>Revenue Item</i>	Projected 2013	Approved and or Revised Budget 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 (GH¢)		Projections	
Revenue Item		2013	2013	2014	2015
	Total	<u>5,668,929.00</u>			
Central Administration, Administration (Assembly Office),		ļ			
Taxes on property 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 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 (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 30	30
1423005 registration of businesses	20.00	600.00	30	30	30
1423004 poultry farmers					
1422004 dogs	5.00 36.00	500.00	100 100	100 100	100 150
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 3,000.00	30	30	30
1450010 Quasi Government Institutions	2,000.00	2,000.00			
1450004 Unspecified Receipts	2,000.00		1 20	1 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 Others	Total 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
0505 6. Ensure efficient production and transportation as well as end- 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 0 0 0 0 36,927 36,927 36,927 36,927 36,927 36,927 98,344	67,047
Non Financial Assets	0	80,692	80,692	81,499	0 0 0 0 36,927 36,927 36,927 36,927 101,522 98,344 16,845 81,499 98,344 16,845 81,499 3,178 3,178 3,178 3,178 3,178 3,178	324,381
506 6. Human Settlements Development	0	3,147	3,147	3,178	3,178	12,650
0506 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 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
0702 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
0711 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
0000 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 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
0702 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
0702 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 PRIVATE SECTOR	0	3,000	3,990	3,030	4,030	14,050
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	3,000	3,990	3,030	4,030	14,050
0203 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 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
0505 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
0505 6. Ensure efficient production and transportation as well as end- 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
0506 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
0511 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
0603 4. Prevent and control the spread of communicable and non- 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
0604 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
0702 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
0704 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
0710 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 0 0 0 0 0 0 0 0 0 0 0 0 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
0511 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 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
0603 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
0603 4. Prevent and control the spread of communicable and non- 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
0702 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
0710 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 8 Other expense		0.0 200.0	591,441.0 195,000.0	604,416.0 195,000.0	600,360.2 196,950.0	1,790,18 586,950
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 16,100	25,500 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, 20,
22108 Consulting Services 22109 Special Services 8 Other expense	0 0 200	0 0 200	0 200	16,100 20,000	16,100 20,000	16, 20, 20,
22108 Consulting Services 22109 Special Services 8 Other expense 282 Miscellaneous other expense 28210 General Expenses	0 0 200 200	0 0 200 200	0 200 200	16,100 20,000 20,000	16,100 20,000 20,000	16, 20, 20, 20,
22108 Consulting Services 22109 Special Services 8 Other expense 282 Miscellaneous other expense	0 0 200 200 200	0 0 200 200 200	0 200 200 200	16,100 20,000 20,000 20,000	16,100 20,000 20,000 20,000	25,, 16,2 20,2 20,2 20,2 20,2 2,5 2,5
22108 Consulting Services 22109 Special Services 8 Other expense 282 Miscellaneous other expense 28210 General Expenses 1 Non Financial Assets	0 0 200 200 200 0	0 0 200 200 200 0	0 200 200 200 0	16,100 20,000 20,000 20,000 10,010	16,100 20,000 20,000 20,000 2,510	16,, 20, 20,, 20,, 2 0,, 2 ,

		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 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 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 0	0	212,000	212,000	214,1
28 Other expense 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

		SUMMARY	OF EXPI	ENDITURE H		013 APPROPRIA ARTMENT, ECO		ITEM A.	ND FUNDI	NG SOUR	CE		(in C	GH Cedis)							
SECTOR / MDA / MMDA	Compensation of Employees		Assets	Total GoG	Comp. of Emp	A 1 (A 1	F Assets Capital)	Total IGF	STATUTORY	F U N D S / ABFA	OTHERS	MDF / Cocoa / Others	Comp. of Emp	D O N (Goods/Service	O R. Assets (Capital)	Tot. Donor	Grand To Less NRE 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 of Employees	Central GOG a Goods/Service Other Expense	Assets	Total GoG	Comp. of Emp	l Goods/S	G F Asse Service ₍ Capit	ets tal)	Total IGF ST,			/ OTHERS NREG	MDF / Cocoa / Others	Comp. of Emp	 O R. Asset (Capita	s I) Tot. D	Le	rand Total ess NREG / 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)_	_ _
Location Code	613100	Atwima Kwanwoma - Foase					
			Compensation of	empl	oyees [G	FS]	197,388
Objective 000000	! <u> </u>	on of Employees				: !	197,388
National 0000000 Strategy	Compensati	ion of Employees 				 	197,388
Output 0000				Yr.1 0	Yr.2 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	1 001 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			 	15,000
National 7020104 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		Yr.1 1	Yr.2 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		. -		
Funding	01 002 70111	IGF-Retained ↓	<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 	dministration	(Assembly	Office)_	
Location Code	0613100	Atwima Kwanwoma - Foase				
		Compensatio	on of emple	oyees [G	FS]	48,546
Objective 000000	Compensat	tion of Employees			 	48,546
National 0000000 Strategy	0 Compensat	tion of Employees				48,546
Output 0000] [Yr.1 0	Yr.2 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			 	2,000
National 203010 ⁻ Strategy	1 1.1 Provide	e training and business development services				2,000
Output 0001	Number of		Yr.1	Yr.2	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			; 	201,925
National 7020104 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	Yr.2 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 iuel & lubricants for Assembly vehicles motobikes annually	1.0	1.0	1.0	55,000
2210 2 Activity 00000	2210512 Mileag 02 Procure f		1.0	1.0	1.0	55,000
2210 2 Activity 00000 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 2 Activity 00000 Use of good 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 55,000 55,000
2210 2 Activity 00000 Use of good 2210 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, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 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 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					
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				11.3 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 Repairs - Maintenance 0604 Maintenance of Furniture & Fixtures				1,0
22106 221	Repairs - Maintenance 0604 Maintenance of Furniture & Fixtures	1.0	1.0	1.0	1,0 1,0 <u>1,0</u>
22106 221 ivity 000003	Repairs - Maintenance 0604 Maintenance of Furniture & Fixtures Contract printing press for printing materials by 31st December2014	1.0	1.0	1.0	1,0 1,0 10,0
22106 221	Repairs - Maintenance 0604 Maintenance of Furniture & Fixtures Contract printing press for printing materials by 31st December2014	1.0	1.0	1.0	1,0 1,0 10,0 10,0
22106 221 ivity 000003 Use of goods a 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 1,0 10,0 10,0 10,0
22106 221 ivity 000003 Use of goods a 22101 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 <u>1,0</u> 10,0 10,0 10,0 10,0
22106 221 ivity 000003 Use of goods a 22101 221 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 1,0 10,0 10,0 10,0 10,0 5,0
22106 221 ivity 000003 Use of goods a 22101 221 ivity 000004 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 1,0 10,0 10,0 10,0 10,0 5,0 5,0
22106 221 ivity 000003 Use of goods a 22101 221 ivity 000004 Use of goods a 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 1,0 10,0 10,0 10,0 10,0 10,0 5,0 5,0 5,0
22106 221 ivity 000003 Use of goods a 22101 221 ivity 000004 Use of goods a 22103 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 1,0 10,0 10,0 10,0 10,0 5,0 5,0 5,0 5,0 5,0
22106 221 ivity 000003 Use of goods a 22101 221 ivity 000004 Use of goods a 22103 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 1,0 10,0 10,0 10,0 10,0 5,0 5,0 5,0 5,0 5,0
22106 221 ivity 000003 Use of goods a 22101 221 ivity 000004 Use of goods a 22103 22103 221 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 Yr.1	1.0 Yr.2	1.0	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 221 ivity 000003 Use of goods a 22101 221 ivity 000004 Use of goods a 22103 22103 221 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 Yr.1 1	1.0 Yr.2 1	1.0	1,0 1,0 10,0 10,0 10,0 10,0 5,0 5,0 5,0 5,0 5,0 8,0 8,0
22106 221 ivity 000003 Use of goods a 22101 221 ivity 000004 Use of goods a 22103 22103 22103 22103 22103 22103 22104 Use of goods a 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 Yr.1 1	1.0 Yr.2 1	1.0	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
22106 221 ivity 000003 Use of goods a 22101 221 ivity 000004 Use of goods a 22103 22103 221 ivity 00011 ivity 000001 Use of goods a 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 Yr.1 1	1.0 Yr.2 1	1.0	1,0 1,0 10,0 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
22106 221 ivity 000003 Use of goods a 22101 221 ivity 000004 Use of goods a 22103 22103 221 ivity 000001 Use of goods a 22101 221 ivity 000001 Use of goods a 22101 221 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 Yr.1 1	1.0 Yr.2 1	1.0	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 221 ivity 000003 Use of goods a 22101 221 ivity 000004 Use of goods a 22103 221 ivity 000001 Use of goods a 22101 221 ivity 000001 Use of goods a 22101 221 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 Yr.1 1 1.0	1.0 Yr.2 1 1.0	1.0 Yr.3 1.0 1.0	1,0 1,0 10,0 10,0 10,0 10,0 10,0 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 221 ivity 000003 Use of goods a 22101 221 ivity 000004 Use of goods a 22103 221 ivity 000001 Use of goods a 22101 221 ivity 000001 Use of goods a 22101 221 ivity 000004 221 221 221 221 221 221 221 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 Yr.1 1	1.0 Yr.2 1	1.0	1,0 1,0 10,0 10,0 10,0 10,0 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 221 ivity 000003 Use of goods a 22101 221 ivity 000004 Use of goods a 22103 22103 22103 22101 Use of goods a 22101 221 ivity 000001 Use of goods a 22101 221 ivity 000001 Use of goods a 22101 0011] Use of goods a 22101 0011] Use of goods a 22101 0011] Use of goods a 22103 221 0011] Use of goods a 22103 221 0011] Use of goods a 22103 221 0011] Use of goods a 22103 221 0011] 221 0011] 221 0011] 221 000001] 221 221 221 221 221 221 221 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 Yr.1 1.0 Yr.1	1.0 Yr.2 1 1.0 Yr.2	1.0 Yr.3 1.0 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 221 ivity 000003 Use of goods a 22101 221 ivity 000004 Use of goods a 22103 22103 22103 22101 Use of goods a 22101 221 ivity 000001 Use of goods a 22101 221 ivity 000001 Use of goods a 22101 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 Yr.1 1.0 Yr.1 1	1.0 Yr.2 1 1.0 Yr.2 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 221 ivity 000003 Use of goods a 22101 221 ivity 000004 Use of goods a 22103 22103 22103 22101 0011] Use of goods a 22101 221 ivity 000001 Use of goods a 22101 221 ivity 000001 Use of goods a 22101 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 Yr.1 1.0 Yr.1 1	1.0 Yr.2 1 1.0 Yr.2 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 221 ivity 000003 Use of goods a 22101 221 ivity 000004 Use of goods a 22103 22103 22103 ut 0011 Use of goods a 22101 22101 221 ivity 000001 Use of goods a 22101 221 ivity 000001 Use of goods a 22101 221 ivity 000001 221 ivity 000001 221 221 221 221 221 221 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 Yr.1 1.0 Yr.1 1	1.0 Yr.2 1 1.0 Yr.2 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 221 ivity 000003 Use of goods a 22101 221 ivity 000004 Use of goods a 22103 22103 22103 22103 22103 22101 22103 22101 22103 22103 22103 22101 22103 22101 2210 22101 2210 2210 22101 2210 22101 2210 22101 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 Yr.1 1.0 Yr.1 1	1.0 Yr.2 1 1.0 Yr.2 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 221 ivity 000003 Use of goods a 22101 221 ivity 000004 Use of goods a 22103 22103 22103 ut 0011 Use of goods a 22101 22101 22101 22101 22101 22101 22101 22101 22101 22101 22101 22101 22101 22101 22103 22101 22103 22101 22103 22101 22101 22103 22101 22103 22101 22101 22103 22101 22101 22101 22101 2210 22101 2210 22101 2210 2210 22101 2210 200 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 Yr.1 1.0 Yr.1 1	1.0 Yr.2 1 1.0 Yr.2 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	DBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,					
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 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	Yr.2 1	Yr.3 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		! 	39,000	
National 7020604	6.4. Revisit IGF Sources			- <u> </u>		
Strategy	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			- — - ' _!— —		
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			 !		
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	Yr.2 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		 	13,000	
				!	5,000	
National 7020604 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 ⁻	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		 	
ational 700000	6.9. Strengthen the revenue bases of the DAs				10
ational 7020609 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 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 1. Impro	ove efficiency and competitiveness of MSMEs			 	3,000
National 20301	101 1.1 Prov	vide training and business development services				
Strategy 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 2210113 Fee	reshment Items ding Cost				250 750
National 20401		romote Public-Private Partnerships			 ,	
Strategy						2,000
Output 0001	Number	of Private Investment increased by 5% by December 2014	Yr.1 1	Yr.2 1	Yr.3 1	2,000
Activity 000	0001 Prepar 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 3. Acce l	lerate the provision and improve environmental sanitation			 	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 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 F440		lic Education & Sensitization cquire and develop land/sites for the treatment and disposal of solid waste i	in maior towns an	nd cities		3,000
National 51103 Strategy			n major to mio un			50,000
Output 0002	Sanitary	conditions in the District improved by 31st December 2013	Yr.1	Yr.2	Yr.3	50,000
Activity 000	0005 Organ	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 1. Ensu	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 Output 0004		and minutes of committeess, Decentralised Departments, General Assembl	y Yr.1	Yr.2	Yr.3	<u>220,798</u> 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 reshment Items				10,000 10,000
						10,000

	, ORGANISATION, SOURCE OF FUND AND H		,	20	13
utput 0005	Capacity of Assembly staff and Assemblymembers enhanced annually	Yr.1 1	Yr.2 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	Yr.1 1	Yr.2 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	Yr.1	Yr.2	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	Yr.1 1	Yr.2 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 1.0	1	1	5,00
	_		-		
Use of goods an	d services Materials - Office Supplies				5,00 5,00
22101	······································				
22101 2210	111 Other Office Materials and Consumables				5,00
2210	111 Other Office Materials and Consumables 6. Ensure efficient internal revenue generation and transparency in local resource man	agement		 	5,00

	IPLEMENTATION: COST BY ACCOUNT, AC E, ORGANISATION, SOURCE OF FUND AND			U' I ',	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, performance and service delivery 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and se		effective	;	8,500
National 7020104 Strategy					8,500
Output 0001	The performance of District Assembly Staff enhanced by 31st December, 2012	Yr.1 1	Yr.2 1	Yr.3	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	 	15,000
National 7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Imm Narcotic Control Board	igration Service,	Prisons and		
Strategy	L=====================================	=			15,000
Output 0001	Crime rate in the District reduced by 25% annually	Yr.1	Yr.2 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 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 1	Yr.2 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 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	Yr.2 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

OBJECTIVE, ORGANISATION, SOURCE OF FUN	ND AND PRIORITY,	2013
31131 Infrastructure assets 3113101 Electrical Networks		20,000 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	 	40,000
National <u>5110301</u> 3.1 Promote the construction and use of appropriate and low cost d Strategy	omestic latrines	40,000
Output 0002 Sanitary conditions in the District improved by 31st December 2013	Yr.1 Yr.2 Yr.3 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 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)	— — _I
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)_	-
						_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 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 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 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	Yr.2 1	Yr.3 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			 	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	Yr.2 1	Yr.3 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	 	
Strategy	Narcotic Co		=			80,000
Output 0001	Crime rate in	n the District reduced by 25% annually	Yr.1	Yr.2 1	Yr.3 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	
Location Code	0613100	Atwima Kwanwoma - Foase				
			Non Finan	cial Assets	 	65,865
bjective 06010	1. Increase e	equitable access to and participation in education at all levels	Non Finan	cial Assets	 !;	
bjective 06010	11. Increase e	equitable access to and participation in education at all levels	Non Finan	cial Assets		65,865 65,865
	'' 	equitable access to and participation in education at all levels le infrastructure facilities for schools at all levels across the co				65,865
National 60101	'' 					
Dbjective 06010 National 60101 Strategy 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 40,004			
Use of goods and services 22101 Materials - Office Supplies 2210121 Clothing and Uniform	40,004 40,004 40,004			
National 6010107 1.7 Expand school feeding programme prog 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 22101 Materials - Office Supplies 2210113 Feeding Cost	2,117,018 2,117,018 2,117,018 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 1.0 150,000			
Fixed Assets	150,000			
31112 Non residential buildings3111205 School Buildings	150,000 150,000			

					Amo	ount (GH¢)
Institution Funding Function Code 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			 	120,000
National 601010 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		=== <u>Yr.1</u> 1	Yr.2 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 Funding Function Code Organisation	01 07 004 70921 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 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 311		lential buildings I Buildings	Amo	50,000 50,000 50,000 1nt (GH¢)
Funding Function Code Organisation	01 01 70921 2740302003		Youth and Sports_Education_Junior High_Ashanti	100,000
Funding Function Code Organisation	01 951 70921	DDF Lower-secondary education	Youth and Sports_Education_Junior High_Ashanti	
Funding Function Code Organisation	01 951 70921 2740302003 0613100	DDF Lower-secondary education Atwima Kwanwoma District - Foase_Education, Y	Youth and Sports_Education_Junior High_Ashanti	100,000
Funding Function Code Organisation Location Code	01 951 70921 2740302003 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 Function Code Organisation Location Code bjective 06010	01 951 70921 2740302003 0613100	DDF Lower-secondary education Atwima Kwanwoma District - Foase_Education, Y	Youth and Sports_Education_Junior High_Ashanti	100,000
Funding Function Code Organisation cocation Code bjective 06010 National 60101 trategy	0613100 0613100 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 Function Code Organisation Location Code bjective 06010 Vational 60101 Strategy	0613100 0613100 0613100 0613100 0613100 0613100 0613100	DDF Lower-secondary education Atwima Kwanwoma District - Foase_Education, Y Atwima Kwanwoma - Foase equitable access to and participation in education at all lev 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 70921 2740302003 0613100 0613100 06 1. Increase 06 1.6 Accel 6 1.6 Accel 1 Education I 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	100,000 100,000 100,000 100,000
Funding Function Code Organisation Location Code Objective 06010 National 60101 Strategy Output 0001 Activity 000	01 951 70921 2740302003 0613100 06 11. Increase 06 1.6 Accel Education i 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 Fixed Asse 311	01 951 70921 2740302003 0613100 06 11. Increase 06 1.6 Accel Education i 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 National 60201	1 1. Increase	equitable access to and participation in education at all levels		her expe	nse [
Location Code Objective 06010 National 60201 Strategy Output 0002	04 1.4 Provide adde	equitable access to and participation in education at all levels de adequate resources and incentives for human resource capacity deve guate resources and incentive for human resource capacity		her expe	nse [20,000
Dbjective 06010 National 60201 Strategy	04 1.4 Provi	equitable access to and participation in education at all levels de adequate resources and incentives for human resource capacity deve 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	T (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_ 		
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	Yr.1 1	Yr.2 1	Yr.3 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)			 	
Organisation 2	740401000	Atwima Kwanwoma District - Foase_Health_Office	of Medical Officer of Heal	th_ 		
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 Strategy	2.8. Impro	ve the quality of health sector governance			 	60,000
Output 0001	Health infra	structure improved by 20% by December 2013	 Yr.1 1	Yr.2 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 Strategy	1.2. Expar	nd access to primary health care			 L	10,000
Output 0001	Access to I	lealth Services improved by December 2013	Yr.1 1	Yr.2 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 ote the education of the public on the outcome of im		and servi	ces [
Dbjective 03080 National 30801 Strategy 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 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	 	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 • • • • •	
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>8 200</td>			,	Total Dr. Frue die a	8 200
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	 	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	 	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 Organise			6.000
28210General Expenses6,000					
					-
2821008 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	[→] Atwima Kwanwoma District - Foase_Agriculture 		
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
Function Code	70421	Agriculture cs	 	i.
Organisation	2740600000	□ Atwima Kwanwoma District - Foase_Agriculture 		
ocation Code	0613100	Atwima Kwanwoma - Foase		
			Use of goods and services	32,629
pjective 03010	11. Improve	agricultural productivity	! 	32,629
ational 301012	20 1.20. Impro effectivene	ve allocation of resources to districts for extension service delivery 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 Use of good	001 Procurent ds and services 01 Materials	- Office Supplies		32,629 32,629
Activity 0000 Use of good	001 Procurent ds and services 01 Materials			32,629 32,629 32,629 32,629 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 ral GoG rall planning & statistical services (CS) ma Kwanwoma District - Foase_Physical F ma Kwanwoma - Foase land use planning system in Ghana innovative means of promoting development cor schemes for selected communities in the District 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 ma Kwanwoma - Foase land use planning system in Ghana innovative means of promoting development cor chemes for selected communities in the District	Use of g	goods a of planning Yr.1	nd servi	g	2,985
3100 Atw 3100 Atw 2. Restore spatia 3.5 Adopt new and regulations Prepare planning s Prepare planning services	ma Kwanwoma - Foase	Use of g	goods a of planning Yr.1	nd servi	g	2,985
2. Restore spatia 3.5 Adopt new and regulations Prepare planning s Prepare planning Services	land use planning system in Ghana innovative means of promoting development cor 	ntrol and enforcement	of planning Yr.1	g and building Yr.2	g	2,985
3.5 Adopt new and regulations Prepare planning s Prepare planning	innovative means of promoting development com 	ntrol and enforcement	of planning Yr.1	g and building Yr.2	g	2,985
3.5 Adopt new and regulations Prepare planning s Prepare planning	innovative means of promoting development com 		Yr.1	Yr.2		
regulations Prepare planning s Prepare planning Services	hemes for selected communities in the District		Yr.1	Yr.2		
Prepare planning s	chemes for selected communities in the District				 	∠,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
		 	Yr.1 1	Yr.2 1	Yr.3	162
Procure office ac	essories		1.0	1.0	1.0	162
						162
						162 162
					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				 	
regulations	,		of planning	g and buildin	g	
		=====_	Yr.1 1	Yr.2 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 1,000
	Materials - Office 01 Printed Materia 2. Restore spatial/ 3.5 Adopt new and regulations Prepare planning sc Procure office acc Materials - suppli 02 Office Facilities 02 Office Facilities 04 CF (33 Over 0702000 Atwi 3100 Atwi 2. Restore spatial/ 3.5 Adopt new and regulations Prepare planning sc Prepare planning sc Prepare planning Sc Adopt new and regulations Prepare planning sc 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_	
				!
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_ 	
		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 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 7. Create 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 Output 0001	-, _==	ivities of People with Disabolity supported	===== Yr.1 Yr.2 Yr.3	==== ^{51,210} 51,210
		for the activities of the People with Disability	<u>1 1 1 1 </u> 1.0 1.0 1.0 1.0	51,210
Activity 000	JUU1 Support			· · ·
		20	······································	L
	ous other expens	se Expenses		

Total Cost Centre 130,520

					Amou	<u>int (GH¢)</u>
Institution	01	General Government of Ghana Sector	———			
Funding	01 001 70620		<u>Tot</u>	<u>al By Fun</u>	ding	6,812
Function Code		Community Development				
Organisation	2740803000	Atwima Kwanwoma District - Foase_Social V Development		pment_Comm	nunity 	
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 1	6,812
Activity 0000	001 Procurene	ent of Goods & Services	[_] 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 70620	PAID SALARIES			ding	<u>ınt (GH¢)</u>
Institution Funding Function Code Organisation	01 006	PAID SALARIES			ding	<u>ınt (GH¢)</u>
Funding Function Code Organisation	01 006 70620	PAID SALARIES Community Development Atwima Kwanwoma District - Foase_Social V			ding	<u>ınt (GH¢)</u>
Funding Function Code Organisation	01 006 70620 2740803000	PAID SALARIES Community Development Atwima Kwanwoma District - Foase_Social V Development_		pment_Comm	<i>ding</i> nunity	<u>ant (GH¢)</u> 56,000
'unding 'unction Code Organisation ocation Code	01 006 70620 2740803000 0613100	PAID SALARIES Community Development Atwima Kwanwoma District - Foase_Social V Development_	Velfare & Community Develo	pment_Comm	<i>ding</i> nunity	1nt (GH¢) 56,000
Funding Function Code Organisation Location Code bjective 000000 National 000000	01 006 70620 2740803000 0613100	PAID SALARIES Community Development Atwima Kwanwoma District - Foase_Social M Development_ Atwima Kwanwoma - Foase	Velfare & Community Develo	pment_Comm	<i>ding</i> nunity	1nt (GH¢) 56,000 56,000 56,000
Funding Function Code Organisation Location Code bjective 000000 Vational 000000 Strategy	01 006 70620 2740803000 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> nunity	<u>int (GH¢)</u> 56,000 56,000 56,000 56,000
Function Code Corganisation Cocation Code bjective 000000 Vational 000000 Gtrategy	01 006 70620 2740803000 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 ployees [G	ding	1nt (GH¢) 56,000 56,000 56,000
'unding 'unction Code Organisation ocation Code ojective 0000000 fational 0000000 trategy 000000 Output 00000	01 006 70620 2740803000 0613100 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 hunity	<u>int (GH¢)</u> 56,000 56,000 56,000 56,000
Function Code Drganisation Cocation Code bjective 000000 Vational 000000 Ctrategy Dutput 0000	01 006 70620 2740803000 0613100 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> 56,000 56,000 56,000 56,000
Funding Function Code Organisation Location Code bjective 000000 Vational 000000 Strategy Output 0000 Activity 0000	01 006 70620 2740803000 0613100 001 Compensation 001 Compensation 0000 Compensation 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¢) 56,000 56,000 56,000 56,000 56,000
Funding Function Code Organisation Location Code bjective 0000000 Strategy Output 00000 Activity 00000 Wages and 2111	01 006 70620 2740803000 0613100 001 Compensation 001 Compensation 0000 Compensation 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¢) 56,000 56,000 56,000 56,000 56,000 56,000

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	¬	
Funding	10 002 70610	IGF-Retained	Total By Funding	10,000
Function Code		Housing development 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 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 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 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 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 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 Funding Function Code Organisation	01 07 004 70630 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 Strategy	03 2.3 Adop	t cost effective borehole drilling mechanisms	 الـ	100,000
Output 0001	Access to p	otable water improved by 25%	Yr.1 Yr.2 Yr.3 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 Systems		100,000 100,000
			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 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 _
unding 07_004 CF (Assembly) unction Code 70451 Road transport rganisation 2741004000 Atwima Kwanwoma District - Foase_Works_Feeder Roads_		65,000 _ _
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 65,000 65,000 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 65,000 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 65,000 65,000 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 65,000 65,000 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 65,000 65,000 65,000 65,000 65,000

2013

						Amo	ount (GH¢)
Institution Funding Function Code Organisation	01 01 006 70411 2741101000	General Government of Ghana Sector PAID SALARIES General Commercial & economic affai 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				 	30,000
National 00000 Strategy	00 compensa	ion of Employees					30,000
Output 0000			======= 	Yr.1 0	Yr.2 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