



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**ATIWA
DISTRICT ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

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Atiwa District Assembly
Eastern Region

This 2013 Composite Budget is also available on the internet at:
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INTRODUCTION

1. The L I, 1961 serves as the legal backing to the preparation and adoption of a single harmonized District Budget which encompasses all the decentralized Departments within the MMDAs and this harmonized document of MMDAs is known as the **Composite Budget**.
2. In all there are seventeen (17) decentralized departments that are to be considered by the Annual Composite Budget and these departments are categorized into two – Schedule One and Schedule Two.
3. However, at the infant stage of the preparation and adoption of the Composite Budget only the Schedule One departments are considered.
4. The year 2013 Composite Budget of **Atiwa District Assembly** in the Eastern Region of Ghana covers those Schedule One Departments which are currently in existence within the District and these are – Central Administration, Agriculture, Physical planning, Social Welfare and Works. It must however be noted that those project applicable to other Schedule Two departments such as Education, health etc are budgeted directly under them.

BACKGROUND OF ATIWA DISTRICT ASSEMBLY

LOCATION AND SIZE

5. The Atiwa District covers a total area of 2,950 square kilometers and has Kwabeng as its capital. The District is bounded on the North by Kwahu West and Kwahu South Districts, on the North-East by the Fanteakwa District, East Akim Municipal to the South-East, Kwaebibrim to the South and Birim North to the West. The District is divided into seven (7) Town/Area Councils namely Kwabeng, Anyinam, Sekyere, Abomосу, Asamang-Tamfoe, Akropong and KadewasoAwuronsua.

DEMOGRAPHIC CHARACTERISTICS

6. The District has a total estimated population of 110,622 (based on 2010, Population and Housing Census Report). The females constitute 50.6% of the population and the males 49.4%. The population grows at the rate of 2.1% per annum.

GOVERNANCE AND DECENTRALIZATION

7. The Atiwa District Assembly is one of the District Assemblies in the Eastern Region of Ghana and was granted its present status by the Legislative Instrument (LI) 1784 of 2004. It is composed of thirty-four (34) Electoral Areas and further divided into seven (7) Area Councils and Forty-Three (43) Unit Committees spread throughout the District. Due to the relatively new nature of the Assembly efforts are being made to provide office accommodation and staff bungalows to ensure staff safety and enhance performance.

RURAL-URBAN SPLIT

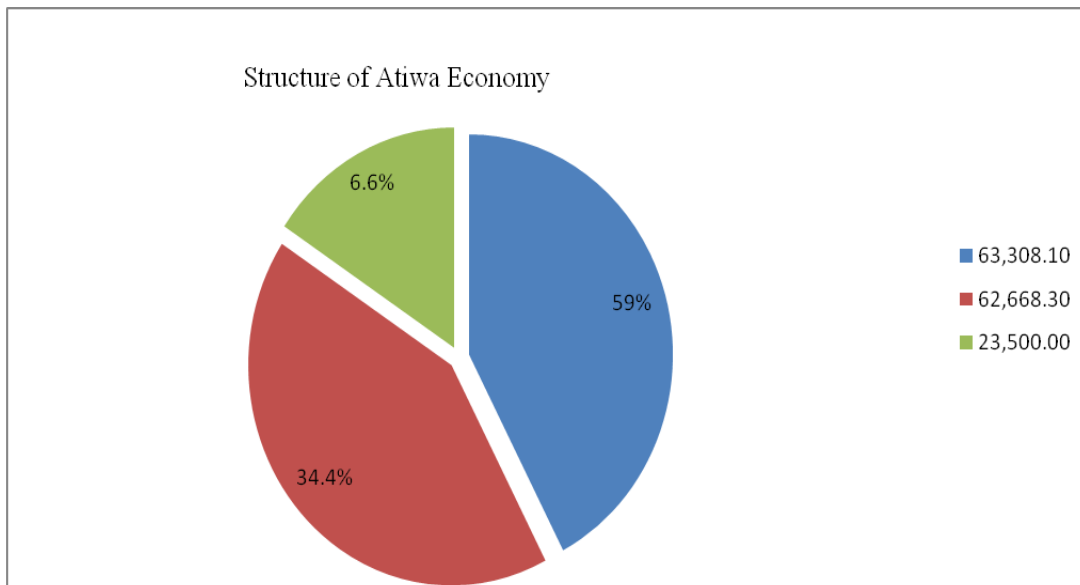
8. The Atiwa District is predominantly rural with about 70% and 30% urban. The 2010 Population and Housing Census indicated that each of these towns has an average population of 3,000 and above. Due to the rural nature of the district, in the 2013 budget estimates provision has made for upgrading and

spot improvement of about 14km feeders roads to open up the farming communities to the market centers.

DISTRICT ECONOMY

9. The key sectors of the District economy can be analyzed under three (3) broad categories namely; Agriculture, Industry/manufacturing, Trading and services. Agriculture remains the dominant sector and employs about 59% labour force, followed by the service sector which employs 34.4% whilst manufacturing/industrial/ Mining sector employs 6.6% of the total labour force in the District.

Figure 1: Structure of Atiwa Economy



EDUCATION SECTOR

10. The District relatively has a reasonable number of public and private schools that provide education to the people within the District especially at the basic and second cycle levels. There are One hundred and twenty-five (125) pre-schools, one hundred and thirty-six (136) primary schools, ninety-six (96) Junior High Schools, and four (4) Senior High Schools in the district. One of the Senior High Schools provides technical courses. There are also four (4) Vocational schools. These public and private educational institutions provide human resources development opportunities for children and youth in the

district. As result of the schools under tree projects, a lot of basic schools have been provided with decent classrooms block and furniture. However, there are still some basic schools that need decent classrooms to enhance access to quality teaching and learning.

HEALTH SECTOR

11. The District has only one (1) Hospital as compared to the current District population of 110,622 which requires about three (3) hospitals. The current hospital gap is being managed by four (4) Health Centers, six (6) Private Maternity Homes, Seven (7) CHPS Centers and four (4) private clinics. Due to the rural nature of the district, attention is being focused on the provision of community health centers to enhance access to health care by the rural folks.

VISION STATEMENT

12. Our vision is to become one of the best districts in the country in terms of quality service delivery and improvement in the quality of lives of the people of Atiwa.

MISSION STATEMENT

13. The Assembly exists to facilitate the overall development of the District through the provision of socio-economic infrastructure, services and efficient management of resources involving all stakeholders to enhance the quality of life of the people of Atiwa.

DISTRICT GOAL

14. The broad goal of the District is to improve the standard of living of the people in Atiwa District through enhanced provision of socio-economic infrastructure and services to facilitate the achievement of the MDGs

2012 SECTORAL PERFORMANCE

15. The 2012 District Composite Budget of Atiwa District Assembly sought to improve upon the major sectors such as Economic, Social, Administration and Environment

16. A number of projects budgeted under Economic Sector were - Construction of 1 NO. meat shop at Anyinam, reconstruction of taxi rank at Anyinam, Promotion of Tini Waterfalls, Support for SHEP, Rehabilitation of Markets at Akwabourso, Pameng and Sekyere, spot improvement of Bomaa –Akukuso feeder roads, Supply of Agricultural Inputs in support of Youth in Agriculture Program, Celebration of national Farmers’ Day, Purchase of 1 No. Pumping machine, Training of FBOs and Farmers, Monitoring and Supervision of all AEAs, Workshop on fish farming, Sensitisation of farmers on current farming technologies etc.
17. It must be noted that apart from the construction of meat shop and taxi rank at Anyinam, and Rehabilitation of markets which were started, the rests of the projects and programmes could not be implemented due to lack of funds. The spot improvement of Bomaa –Akukuso feeder roads was however completed and now in use.
18. And addition, the Social sector also had these projects and programs in the Budget: Support for vulnerable Women and Children, Community Sensitisation on health and Social Issues, Community Sensitisation on Child Labour, Construction of Teachers Quarters at Tumfa, District Education Support Fund, Support for STME, Sports and culture, Supply of 1,600 Furniture to basic schools in the District, Disaster management. Construction of 1No. CHPS Compound at Akwaduuso, Support for HIV/AIDS program malaria/NID program, and Construction of 1No. District Library at Kwabeng, Construction of 1No. 3 unit classroom blocks with ancillary facilities at Tumfa, Akropong and Enyiresi, Construction of 1No. Workshop for Vocational Training School at Akrofufu etc.
19. Those 3-unit classroom blocks which were started in year 2011 have become standstill due to lack of DACF for continuation. The CHPS Compound at Akwaduuso which was Japan Government Initiative and the Construction of

Teachers Quarters at Tumfa (GSOP Finance) have been completed and now in use. Although the 1,600 No. of furniture (financed by DACF) were fully supplied, it was not fully paid for. The 1 No. Workshop for Akrofufu ICES (Financed by DDF) was also constructed up to Lintel level but all the rest of the programmes and projects were not implemented because of unavailability of funds.

20. Among the projects and programmes budgeted under the Administrative Sector were: Procurement of 1No. Power Generating Plant for Office use, Electrification of D/A Official residence, Construction of 4No. Semi-detached Staff quarters at kwabeng, Construction of 4No. Bedroom residential accommodation at Kwabeng, operations and maintenance, Construction of 1No. Area Council office at Akropong, manpower Capacity Building, Participating Monitoring and Evaluation etc.
21. Apart from operations and maintenance, manpower capacity building Participatory M & E and Construction of 1No. 3 bedroom residential accommodations which saw about 50% implementation, the rest of the projects and programmes were not implemented at all due to unavailability of funds.
22. Those projects and Environment Sector were: Sanitation management, Counterpart fund for the construction of 1No. 20 Seater W/C at Anyinam, Rehabilitation of Public Toilets, and Completion of 1No. Slaughter House at Anyinam.
23. None of these projects was implemented as they were financed by DACF which was released in so bits that it could not even cater for payment of certificates on on-going projects.

24. It must be emphasized that apart from those projects which were financed by Donor Funds like Japanese Grant, DDF and GSOP, the rest of the projects but few which were financed by the DACF were not implemented due to irregular and inadequate release of the DACF in year 2012.

PERFORMANCE OF THE 2012 BUDGET

Table 1: REVENUE

Expenditure Items	2012 Budget Target	Actual as at 31st December 2012	% Performance
Compensation	1,046, 295.00	982, 187.69	93.87
Goods and Services	707,667.00	270,105.31	38.17
Asset	4,887,826.00	1, 933,608.02	39.56
GRAND TOTAL	6,641,788.00	3,185,896.02	47.96

Table 2: Projects and Programmes

S/N	PROJECTS/PROGRAMMES	LOCATION	LEVEL OF IMPLEMEN- TATION (%)
1	Rehabilitation of market	Pameng	35
2	Rehabilitation of market	Akwabuoso	35
3	Rehabilitation of market	Sekyere	35
4	Rehabilitation of 1No Lorry Park	Abomosu	Nil
5	Installation of street lights and rehabilitate faulty ones	District-wide	Nil
6	Support for SHEP	District-wide	Nil
7	Procurement of 1No Power Generating Plant	Kwabeng	Nil
8	Electrification of D/A's official residence	Kwabeng	Nil
9	Extension of Office Block	Kwabeng	65
10	Const. 1 No. 2-bedrrom semi-	Kwabeng	Nil

	detached staff Accommodation at Kwabeng		
11	Const. of 1N0. 3-bedroom res. Accommodation at Kwabeng	Kwabeng	Nil
12	Const. of 1N0. 3-bedroom res. Accommodation at Kwabeng	Kwabeng	Nil
13	Const. 1 No. 2-bedrrom semi-detached staff quarters at Kwabeng	Kwabeng	Nil
14	Const. of 1N0. 3-bedroom res. accommodation at Kwabeng (i)	Kwabeng	Nil
15	Const. of 1N0. 3-bedroom res. accommodation (ii)	Kwabeng	Nil
16	Const. of 1N0. 3-bedroom res. Accommodation at Kwabeng (iii)	Kwabeng	Nil
17	Const. of 1N0. 3-bedroom res. Accommodation at Kwabeng (iv)	Kwabeng	45
18	Cons. of 1 No Jnr. Staff quarters at kwabeng (i)	Kwabeng	Nil
19	Cons. of 1 No Jnr. Staff quarters at kwabeng(ii)	Kwabeng	Nil
20	Rehab. of Public toilets	Dist-wide	Nil
21	Const. of Slaughter House at Anyinam	Anyinam	Nil
22	Supply and Delivery of 100 pieces of KG tables with 600 chairs	District-wide	100
23	Const. of 1 No 3-unit classroom block with ancillary facilities	Tumfa	70
24	Const of 1 N0. 3-unit classroom block for Primary school	Akropong	60
25	Const. of 1 No 3-unit classroom block with ancillary facilities	Enyiresi	60
26	Const. of 1 N0. Dist. Library	Kwabeng	70
27	Const. of 1 N0. Social center	Kwabeng - Zongo	85
28	Const. of water stand and mechanization at Assembly's	Kwabeng	Nil

	residential area,		
29	Const. of 1 NO. Workshop For Vocational Training centre	Akrofufu	85
30	Construction of 3-unit classroom block with Office and store	Accra Village	Nil
31	Consultancy services		Nil
32	Operation and maintenance of assets		70
33	Manpower Capacity Building		60
34	Monitoring and Evaluation of Projects		40
35	District Education Support Fund	District-wide	10
36	Support for sports and cultural development		Nil
37	STME	District-wide	Nil
38	Celebration of national farmer's Day	Moseao	100
39	Field Demonstration	District-wide	Nil
40	Training of FBO's and Farmers	District-wide	100
41	Sensitisation of Famers on Current Farming Technologies	District-wide	Nil
42	Monitoring and Supervision of all AEA	District-wide	100
43	Maintenance of Official Vehicle		60
44	Preperation of Base and new planning scheme	Anyinam, Moseaso & Asamang Tamfoe	Nil
43	Maintenance of feeder roads	District-wide	65
44	Revenue Generating Campaign & Revenue Taskforce Operation	District-wide	Nil
45	Data updating on Revenue items	District-wide	Nil
46	Training of Revenue Collectors		60

47	Disaster Management	District-wide	Nil
48	Celebration of Independence Holiday and Organisation of Public Fora	District-wide	100
49	Roll back Malarial /NID Programme	District-wide	Nil
50	HIV/AIDS Programme	District-wide	Nil
51	Community sensitization on Health issue	District-wide	Nil
52	Sanitation Management	District-wide	Nil
53	Construction of Taxi rank at Kwabeng	Kwabeng	Nil
54	DDF for Capacity Building	District-wide	75
55	MP's Common Project	District-wide	45
56	Construction Market Fence and Meat Shop	Anyinam	100
57	Construction of 1No. CHP Compound	Akuduruso	100
58	Community initiated Project (CIP)	District-wide	Nil

IMPLEMENTATION CHALLENGES

25. **Lack of assigned Desktop Computer:** There is no Desk Top Computer assigned for the operation of "Active Software" for the implementation of the Composite Budget. This often hampers the smooth generation/issuance of warrants for payments in the Assembly as well as the production of report and other documents from the "Activate".

26. **Rampant Power Outages:** The electricity supply was virtually non-existent and that to a large extent affected the smooth implementation of the Budget.

27. Failure to comply with the principle of “no warrant, no payment”:
Some of the payments were made without warrants during the year without any justifiable reasons especially standing imprest (for Administration) and payments for GSOP projects. This can be shown by the table below.

Table 3: Payments of GSOP Projects

Finance source	Percentage of warrant issued	Deficit of warrant issuance in %
DACF	100%	0
IGF	90%	10
DDF	85%	15
GSOP	10%	90
Japanese Grant	Nil	100
GOG to Departments		
Community Dev't	100%	0
Agric.	Nil (No Warrant)	100

OUTLOOK FOR 2013

REVENUE AND EXPENDITURE PROJECTION

Table 4: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and project (by sector)	IGF	GOG	DACF	DDF	Other Donors (GSOP)	Total Budget
	GHC	GHC	GHC	GHC	GHC	GHC
SOCIAL						
construction of 3-Unit Class Room Block at Tumfa			48,552.10			48,552.10
construction of 3-Unit Class Room Block at Enyiresi			63,308.10			63,308.10
construction of 3-Unit Class Room Block at Akropong			62,668.30			62,668.30
Completion of !1 No. 3-unit classroom block at Pameng			22,000.00			
Completion of !1 No. 6-unit classroom block at Amonom				61,000.00		61,000.00
SS and Delivery of Furniture lot 2			23,500.00			23,500.00

Construction of District Library at Kwabeng			130,783.20			130,783.20
Completion of 2-unit KG Block for Abomoso Presby School			15,000.00			15,000.00
completion of 3unit classroom block at Banso (BBRDP)			6,500.00			6,500.00
completion of 3unit classroom block at Akutuase (BBRDP)			5,000.00			5,000.00
PWD Activities			124,562.00			124,562.00
Social Education on girl child education in one community		1,200.00				1,200.00
Public education on HIV/AIDS		1,100.00				1,100.00
Identify and form women groups in selected community		700.00				700.00
Organize public forum on teenage pregnancy		1,101.00				1,101.00
Support for vulnerable women and children			5,000.00			5,000.00
Construction of CHPS Centre at Abokoase				95,000.0		95,000.00
Construction of Maternity home at Kwabeng				75,450.00		75,450.00
Celebration of national Farmers,day			5,000.00			5,000.00
Field work supervision, planning and co-			8,000.00			8,000.00

ordination by DDA						
Promotion of Local Food(WIAD)			2,862.00			2,862.00
Training of AEAs and Farmers			10,859.00			10,859.00
Community sensitization on health and social issues			3,000.00			3,000.00
HIV/AIDS Programme			3,000.00			3,000.00
Roll-back malaria/NID Programme			3,000.00			3,000.00
STME			3,000.00			3,000.00
District Education Support			37,000.00			37,000.00
Disaster management			10,000.00			10,000.00
Justice and Security			8,000.00			8,000.00
Monitor the activities of women groups Associations		810.00				810.00
Organize educational sensitization programme on women right and girl child education		466.00				466.00
Undertake data collection OVCs and Persons with disabilities		44,640.00				44,640.00
Undertake social enquires on the conditions of single motherhood and produce report.		24,000.00				24,000.00

ECONOMIC						
Construction of Slaughter House at Kwabeng			20,000.0			20,000.00
Construction of satellite market at Kedewaso				48,700.00		48,700.00
Construction of satellite market at Banso				12,000.00		15000.00
Construction of satellite market at Abokoase				25,700.00		25,700.00
Construction of market sheds and 5-unit lockable stores at Tumfa				58,000.00		58,000.00
Construction of meat shop at Anyinam				47,416.00		47,416.00
Construction of satellite market at Ampapatia				42,200.00		42,200.00
Construction of 10-unit market stores at Anyinam				213,000.00		213,000.00
Completion of Market at Sekyere	10,176.00					10,176.00
Upgrading of Frimpong vanderpuye					248,300.00	248,300.00
Spot improvement of 3km Yohunu- Abrenya Feeder Road PH I				130,000.00		130,000.00
Spot improvement of Akukuso –Bomaa feerder roads		10,000.00				10,000.00

Spot improvement of Yosem- Abrenya feerder roads		15,000.00				15,000.00
Spot improvement of Subrisu- Bebome feerder roads		11,000.00				11,000.00
Spot improvement of Subrisu- Tiawiah feerder roads		12,813.00				12,813.00
Establishment of 20 acre Citrus plantation					40,000.0	40,000.0
Establishment of nursery for forest restoration activities at Banso					7778.00	7778.00
Restoration of degraded forest at Banso					43,610.00	43,610.00
Conduct AEA's Farm/Home visits		8,938.00				8,938.00
organize training for Agric extension Agents		2,040.00				2,040.00
Undertake field work supervision, planning and coordination		8,000.00				8,000.00
Promote patronage of local food		1,200.00				1,200.00
Undertake veterinary laboratory/clinic and treatment Exercise		1000.00				1000.00

Undertake Animal Health Disease surveillance		3,200.00				3,200
Undertake monitoring and backstopping		7,200.00				7,200
Completion of market & Urinal	12,263					12,263.00
ADMINISTRATION (ETC)						
construction of 3-unit 3bed room Bungalow at Kwabeng			61,000.00			61,000.00
construction of 3-unit 3bed room Bungalow at Kwabeng			85,096.00			85,096.00
Extention of office block & furnishing at Kwabeng			250,000.00			25,0000.00
mechanization of borehole at residential site at Kwabeng			34,700.00			34,700.00
Furnishing of new office block at Kwabeng			25,000.00			25,000.00
Electrification of D/A official residence			45,000.00			45,000.00
Construction of Area Council Office at Asamang Tamfoe				75000.00		75,000.00
Procurement of 1 No. power generating Plant (2.5 K.V)				55,000.00		55,000.00
Training of revenue collectors				8,000.00		8,000.00
Data Updating on revenue			12,000.000			12,000.000

items						
Legal and Consultancy	6,000.00					6,000.00
Strengthening of partnership b/n the Assembly and Traditional Authority			4,000.00			4,000.00
Operation and Maintenance (O & M)			35,000.00			35,000.00
Manpower Capacity building			20,000.00	81,759.00		101,759.00
Participatory monitoring and evaluation of projects			12,000.00			12,000.00
ENVIRONMENT SECTOR						
Completion of 10 Seater-WC Toilet at Sekyere (CBRDP)			2,000.00			2,000.00
Completion of 12 Seater-WC Toilet at Anyinam			41,857.00			41,857.00
Sanitation management			12,000.00			12,000.00
Rehabilitation of Public Toilets			13,000.00			13,000.00
Fumigation & Sanitation Activities		212,000.00				212,000.00

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,471,928		
010202 2. Improve public expenditure management	0	319,186		
010302 2. Formulate and implement sound economic policies	0	721,037		
020501 1. Diversify and expand the tourism industry for revenue generation	0	0		
030101 1. Improve agricultural productivity	0	96,388		
030502 2. Encourage appropriate land use and management	0	3,352		
050105 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	0		
050510 10. Encourage public and private sector investments in the energy sector	0	100,000		
051102 2. Accelerate the provision of affordable and safe water	0	34,700		
060101 1. Increase equitable access to and participation in education at all levels	0	877,754		
060102 2. Improve quality of teaching and learning	0	125,668		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	179,450		
070103 3. Promote coordination, harmonization and ownership of the development process	0	456,096		
070201 1. Ensure effective implementation of the Local Government Service Act	0	354,974		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,868,792	20,000		
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	561,050		
070407 7. Strengthen monitoring and enforcement mechanism of environmental legislation	0	344,747		
070903 3. Increase national capacity to ensure safety of life and property	0	18,000		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	134,164		
071102 2. Facilitate equitable access to good quality and affordable social services	0	50,299		
Grand Total ¢	5,868,792	5,868,792	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
<u>Atiwa - Kwabeng</u>							
Taxes	45,559.50	26,715.00	116,440.00	65,056.50	-51,383.50	55.9	116,440.00
111 Taxes on income, property and capital gains	223.00	2,375.00	15,270.00	9,857.00	-5,413.00	64.6	15,270.00
113 Taxes on property	41,215.50	21,350.00	50,800.00	39,199.50	-11,600.50	77.2	50,800.00
114 Taxes on goods and services	4,121.00	2,990.00	50,370.00	16,000.00	-34,370.00	31.8	50,370.00
Grants	0.00	0.00	5,552,978.00	1,970,404.76	-3,582,573.24	35.5	5,448,384.00
133 From other general government units	0.00	0.00	5,552,978.00	1,970,404.76	-3,582,573.24	35.5	5,448,384.00
Other revenue	113,769.57	183,950.00	304,168.00	152,098.98	-152,069.02	50.0	303,968.00
141 Property income [GFS]	32,874.50	53,600.00	40,209.00	7,254.00	-32,955.00	18.0	40,209.00
142 Sales of goods and services	71,114.60	97,480.00	228,829.00	132,155.30	-96,673.70	57.8	228,629.00
143 Fines, penalties, and forfeits	7,392.80	12,870.00	19,130.00	10,302.00	-8,828.00	53.9	19,130.00
145 Miscellaneous and unidentified revenue	2,387.67	20,000.00	16,000.00	2,387.68	-13,612.32	14.9	16,000.00
<i>Grand Total</i>	159,329.07	210,665.00	5,973,586.00	2,187,560.24	-3,786,025.76	36.6	5,868,792.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** **- 2015**
 2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Atiwa - Kwabeng

Taxes	65,056.50	116,440.00	122,470.00	138,526.00	377,436.00
11 Taxes on income, property and capital gains	9,857.00	15,270.00	15,530.00	15,790.00	46,590.00
11 Taxes on property	39,199.50	50,800.00	48,410.00	56,820.00	156,030.00
11 Taxes on goods and services	16,000.00	50,370.00	58,530.00	65,916.00	174,816.00
Grants	1,970,404.76	5,448,384.00	115,081,220.00	125,996,676.00	246,526,280.00
13 From other general government units	1,970,404.76	5,448,384.00	115,081,220.00	125,996,676.00	246,526,280.00
Other revenue	152,098.98	303,968.00	352,580.00	371,167.00	1,027,715.00
14 Property income [GFS]	7,254.00	40,209.00	38,458.00	38,707.00	117,374.00
14 Sales of goods and services	132,155.30	228,629.00	277,912.00	295,610.00	802,151.00
14 Fines, penalties, and forfeits	10,302.00	19,130.00	19,310.00	19,350.00	57,790.00
14 Miscellaneous and unidentified revenue	2,387.68	16,000.00	16,900.00	17,500.00	50,400.00
Grand Total	2,187,560.24	5,868,792.00	115,556,270.00	126,506,369.00	247,931,431.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
165 01 01 000 23				
Central Administration, Administration (Assembly Office),	5,868,792.00	5,973,586.00	2,187,560.24	1,976,895.24
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 RATES				
Taxes on property	50,800.00	50,800.00	39,199.50	17,849.50
1131001 Basic Rates	400.00	400.00	39.50	-110.50
1131002 Property Rates	50,400.00	50,400.00	39,160.00	17,960.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	28,484.00	28,484.00	2,410.00	-24,690.00
1412003 Stool Land Revenue	25,000.00	25,000.00	0.00	-24,000.00
1412007 Building Plans / Permit	3,484.00	3,484.00	2,410.00	-690.00
Sales of goods and services	46,431.00	46,431.00	9,023.00	3,573.00
1422012 Kiosk License	10,431.00	10,431.00	2,023.00	-3,177.00
1423009 Advertisement / Bill Boards	36,000.00	36,000.00	7,000.00	6,750.00
<i>Output</i> 0003 FEES AND FINES				
Taxes on income, property and capital gains	15,120.00	15,120.00	9,857.00	7,757.00
1111002 Self Employed	15,120.00	15,120.00	9,857.00	7,757.00
Taxes on goods and services	50,130.00	50,130.00	16,000.00	13,010.00
1141102 Mining	46,200.00	46,200.00	16,000.00	15,340.00
1141212 Recreational, Cultural & Sporting Activities	3,000.00	3,000.00	0.00	-1,650.00
1142008 L.P. Gas	300.00	300.00	0.00	-180.00
1142027 Mineral Water	630.00	630.00	0.00	-500.00
Property income [GFS]	725.00	725.00	435.00	-16,065.00
1415015 Guest Houses	725.00	725.00	435.00	-16,065.00
Sales of goods and services	74,104.00	74,304.00	37,352.30	-50,077.70
1422018 Pharmacist Chemical Sell	420.00	420.00	1,800.00	-200.00
1422023 Communication Centre	840.00	840.00	62.00	-658.00
1422036 Petroleum Products	984.00	984.00	900.00	-850.00
1422054 Laundries / Car Wash	84.00	84.00	0.00	-2,580.00
1422072 Registration of Contracts / Building / Road	2,000.00	2,000.00	760.00	-500.00
1423001 Markets	46,000.00	46,000.00	21,345.00	-15,455.00
1423002 Livestock / Kraals	60.00	60.00	0.00	-1,008.00
1423004 Poultry Fees	60.00	60.00	0.00	-420.00
1423005 Registration of Contractors	4,000.00	4,000.00	34.00	-46.00
1423006 Burial Fees	4,000.00	4,000.00	4,757.00	-1,675.00
1423007 Pounds	1,200.00	1,200.00	0.00	-21,600.00
1423009 Advertisement / Bill Boards	600.00	800.00	230.00	-154.00
1423010 Export of Commodities	13,376.00	13,376.00	7,374.30	-4,985.70
1423011 Marriage / Divorce Registration	480.00	480.00	90.00	54.00
Fines, penalties, and forfeits	19,130.00	19,130.00	10,302.00	-2,568.00
1430001 Court Fines	1,000.00	1,000.00	100.00	-150.00
1430006 Slaughter Fines	530.00	530.00	134.00	-366.00
1430007 Lorry Park Fines	17,600.00	17,600.00	10,068.00	-2,052.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Output 0004 LICENCES				
Taxes on goods and services	240.00	240.00	0.00	0.00
1141110 Transport & Telecommunications	240.00	240.00	0.00	0.00
Sales of goods and services	99,214.00	99,214.00	80,608.00	80,608.00
1422005 Chop Bar Restaurants	1,590.00	1,590.00	179.00	179.00
1422006 Corn / Rice / Flour Miller	1,560.00	1,560.00	304.00	304.00
1422007 Liquor License	8,460.00	8,460.00	4,832.00	4,832.00
1422010 Bicycle License	50.00	50.00	344.00	344.00
1422011 Artisan / Self Employed	14,952.00	14,952.00	5,067.00	5,067.00
1422013 Sand and Stone Conts. License	340.00	340.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	42.00	42.00	0.00	0.00
1422015 Fuel Dealers	1,200.00	1,200.00	2,816.00	2,816.00
1422016 Lotto Operators	1,008.00	1,008.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,020.00	1,020.00	760.00	760.00
1422019 Sawmills	896.00	896.00	620.00	620.00
1422020 Taxicab / Commercial Vehicles	3,000.00	3,000.00	559.00	559.00
1422022 Canopy / Chairs / Bench	200.00	200.00	24.00	24.00
1422023 Communication Centre	280.00	280.00	0.00	0.00
1422030 Entertainment Centre	540.00	540.00	308.00	308.00
1422032 Akpeteshie / Spirit Sellers	5,580.00	5,580.00	0.00	0.00
1422039 Bakeries / Bakers	252.00	252.00	0.00	0.00
1422044 Financial Institutions	2,500.00	2,500.00	9.00	9.00
1422047 Photographers and Video Operators	336.00	336.00	30.00	30.00
1422053 Block Manufacturers	84.00	84.00	0.00	0.00
1422055 Printing Press / Photocopy	336.00	336.00	0.00	0.00
1422057 Private Schools	180.00	180.00	39.00	39.00
1422061 Susu Operators	208.00	208.00	0.00	0.00
1422071 Business Providers	54,000.00	54,000.00	64,537.00	64,537.00
1422075 Chain Saw Operator	300.00	300.00	180.00	180.00
1423020 Professional Fees	300.00	300.00	0.00	0.00
Miscellaneous and unidentified revenue	12,000.00	12,000.00	0.00	0.00
1450010 Miscellaneous Revenue	12,000.00	12,000.00	0.00	0.00
Output 0005 RENT				
Taxes on income, property and capital gains	150.00	150.00	0.00	-275.00
1112004 Rent Tax	150.00	150.00	0.00	-275.00
Sales of goods and services	5,280.00	5,280.00	3,482.00	482.00
1422033 Stores	5,280.00	5,280.00	3,482.00	482.00
Output 0006 INVESTMENT INCOME				
Property income [GFS]	11,000.00	11,000.00	4,409.00	-5,591.00
1415011 Other Investment Income	11,000.00	11,000.00	4,409.00	-5,591.00
Sales of goods and services	3,600.00	3,600.00	1,690.00	90.00
1423017 Conservancy	3,600.00	3,600.00	1,690.00	90.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Output</i> 0007 MISCELLANEOUS				
Miscellaneous and unidentified revenue	4,000.00	4,000.00	2,387.68	-17,612.32
1450010 Miscellaneous Revenue	4,000.00	4,000.00	2,387.68	-17,612.32
<i>Output</i> 0008 GRANTS				
From other general government units	5,448,384.00	5,552,978.00	1,970,404.76	1,970,404.76
1331001 Central Government - GOG Paid Salaries	1,343,328.00	1,449,147.00	754,674.20	754,674.20
1331002 DACF - Assembly	1,415,125.00	1,415,125.00	378,111.52	378,111.52
1331003 DACF - MP	260,031.00	260,031.00	116,860.40	116,860.40
1331006 Sanitation Fund	212,000.00	212,000.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	462,540.00	462,540.00	169,546.80	169,546.80
1331009 G&S - decentralized departments	102,922.00	169,105.00	0.00	0.00
1331010 DDF related recurrent transfers	81,759.00	81,759.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	75,450.00	75,450.00	75,450.00	75,450.00
1332004 the DDF transfers-capital development projects	1,016,604.00	949,196.00	340,761.84	340,761.84
1332006 Donor Funded capital development projects	478,625.00	478,625.00	135,000.00	135,000.00
Grand Total	5,868,792.00	5,973,586.00	2,187,560.24	1,976,895.24

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢) 2013	2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	5,868,792.00			
Taxes on income, property and capital gains						
1111002 Trading Shops/PrivateStores	42.00	15,120.00	360	365	370	
1112004 Lorry Parks Rentals	25.00	150.00	6	8	10	
Taxes on property						
1131001 Basic Rates	0.10	400.00	4,000	4,100	4,200	
1131002 Property rates	12.00	50,400.00	4,200	4,000	4,700	
Taxes on goods and services						
1141212 Tourism Centre	600.00	3,000.00	5	7	8	
1142027 Water Producing Firms and the likes	126.00	630.00	5	5	6	
1141102 Mining Firms	3,300.00	46,200.00	14	16	18	
1142008 L. P. Gas Stations	300.00	300.00	1	2	2	
1141110 Transport Unions	60.00	240.00	4	5	6	
From other general government units						
1331001 Salaries & wages	1.00	1,343,328.00	1,343,328	1,635,534	1,802,652	
1331002 DACF	1.00	904,042.00	904,042	109,592,000	120,000,000	
1331002 DACF Arrears	1.00	386,521.00	386,521	450,000	456,000	
1331003 MPCF	1.00	240,000.00	240,000	280,000	300,000	
1331003 MPCF Arrears	1.00	20,031.00	20,031	30,000	33,000	
1332006 GSOP	1.00	478,625.00	478,625	481,000	483,000	
1331010 DDF & Arrears for capacity building	1.00	81,759.00	81,759	44,000	46,000	
1332004 DDF & Arrears for development	1.00	1,016,604.00	1,016,604	766,686	920,024	
1331008 School Feeding	1.00	462,540.00	462,540	530,000	632,000	
1331006 Fumigation & Sanitation	1.00	212,000.00	212,000	215,000	217,000	
1331002 PWD FUND (1.5%) & Arrears	1.00	124,562.00	124,562	130,000	140,000	
1331009 Feeder Roads fund(for G&S)	1.00	6,989.00	6,989	7,000	8,000	
1331009 Feeder Roads fund(for Asset)	1.00	33,813.00	33,813	36,000	43,000	
1331009 MOFA ceiling(for G & S)	1.00	46,059.00	46,059	47,000	48,000	
1331009 Other Depts. Ceiling(for G & S)	1.00	16,061.00	16,061	17,000	18,000	
1332002 M. P.s Fund for maternity Building	1.00	75,450.00	75,450	820,000	850,000	
1331009 Meet stakeholders on the use of grants qand other revenues	0.00	0.00	0	0	0	
Property income [GFS]						
1412003 Stool lands	1.00	25,000.00	25,000	26,000	27,000	
1412007 Building Permit/Jacket	52.00	3,484.00	67	69	71	
1415015 Hotels & Guest Houses	145.00	725.00	5	6	7	
1415011 Grader	1.00	11,000.00	11,000	8,000	7,000	
Sales of goods and services						
1422012 Temporay Structures/ Kiosks	19.00	10,431.00	549	560	565	
1423009 Communication masts	4,000.00	36,000.00	9	14	16	
1423001 Market tolls	0.50	46,000.00	92,000	93,000	94,000	
1423010 Conveyance	19.00	13,376.00	704	710	720	
1422072 Tender Documents	100.00	2,000.00	20	22	23	
1422023 Phone Accessories/Phone Credit Sellers	42.00	840.00	20	26	27	
1422018 Agro-Chemical Shops	42.00	420.00	10	13	14	
1422036 Cement/Hardware/Other related shops	82.00	984.00	12	13	14	
1422054 Car Washing bay	42.00	84.00	2	3	4	
1423002 Livestock	15.00	60.00	4	5	6	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423004 Poultry/ Fish farm	15.00	60.00	4	5	6
1423007 Pounds	600.00	1,200.00	2	3	4
1423006 Burial Fee	10.00	4,000.00	400	620	540
1423009 Advertising Bill Boards	40.00	600.00	15	20	25
1423005 Contractors' registration	200.00	4,000.00	20	23	25
1423011 Marriage & Divorce	40.00	480.00	12	14	15
1422020 Car Stickers/Embossment	20.00	3,000.00	150	152	154
1422057 Private Institutions-Clinics/Schools etc	30.00	180.00	6	7	8
1422007 Drinking Bars/Liquor Related Business	90.00	6,210.00	69	73	78
1422030 Entertainment	20.00	120.00	6	7	9
1422030 Herbalist/ Traditional Medicine Practicener	70.00	420.00	6	8	9
1422010 Motor/BycycleLicence	2.00	50.00	25	273	274
1422075 Chainsaw machines	30.00	300.00	10	16	17
1422071 Registration of Business/Mining firms and groups	3,000.00	54,000.00	18	22	23
1422007 Liqour Distilleries	90.00	2,250.00	25	72	74
1422023 Communication/Information Centre	35.00	280.00	8	10	12
1422061 Money lender/Susu Collectors	52.00	208.00	4	8	9
1422022 Plastic Chairs & Canopy Rentals	20.00	200.00	10	12	13
1423020 Funeral undertaking/Decorator	10.00	300.00	30	32	35
1422011 Self-employed Artisan	42.00	14,952.00	356	380	390
1422015 Fuel Dealers	120.00	1,200.00	10	12	14
1422018 Chemical/Pharmacy Shop	85.00	1,020.00	12	16	18
1422005 Restaurant/ Chop Bars	53.00	1,590.00	30	32	24
1422019 Saw mills	112.00	896.00	8	9	10
1422006 Grinding Mills	78.00	1,560.00	20	26	28
1422044 Financial Institutions	500.00	2,500.00	5	6	7
1422032 Drinking bars and the likes	90.00	5,580.00	62	75	79
1422016 Lotto Agents/Sellers	42.00	1,008.00	24	26	28
1422013 Sand/ Stone Contractors	85.00	340.00	4	6	7
1422014 Charcoal Burner	42.00	42.00	1	3	6
1422055 Photocopying/Secretarial Services	42.00	336.00	8	10	12
1422047 Photographers & Video operators	42.00	336.00	8	9	10
1422053 Block making firms	42.00	84.00	2	3	5
1422039 Bakeries/ Pastry makers	42.00	252.00	6	8	9
1422039 Meet tax payers on Licences	0.00	0.00	0	0	0
1422033 Market Stores/Stalls/Sheds	240.00	5,280.00	22	24	30
1423017 Conservancy(Toilet)	600.00	3,600.00	6	8	9
Fines, penalties, and forfeits					
1430001 Court Fines	50.00	1,000.00	20	18	16
1430007 Lorry Parks Entry/ Exit	1.00	17,600.00	17,600	17,870	17,990
1430006 Slaughther Fees/ House	2.00	530.00	265	270	280
Miscellaneous and unidentified revenue					
1450010 Medical Screening for Food Vendors	3.00	12,000.00	4,000	4,300	4,500
1450010 Unspecified Receipts	4,000.00	4,000.00	1	1	1
Grand Total		5,868,792.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Atiwa District - Kwabeng		1,472,575	2,361,110	420,408	1,114,353	500,346	5,868,792
01 Central Administration		712,720	1,041,000	420,408	661,568	0	2,835,696
01 Administration (Assembly Office)		712,720	1,041,000	420,408	661,568	0	2,835,696
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		410,812	462,540	0	130,070	0	1,003,422
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		410,812	462,540	0	130,070	0	1,003,422
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		169,781	212,000	0	142,416	0	524,197
01 Office of District Medical Officer of Health		84,450	0	0	95,000	0	179,450
02 Environmental Health Unit		85,331	212,000	0	47,416	0	344,747
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		5,000	347,190	0	0	113,109	465,299
00		5,000	347,190	0	0	113,109	465,299
07 Physical Planning		0	75,882	0	0	0	75,882
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	52,917	0	0	0	52,917
03 Parks and Gardens		0	22,966	0	0	0	22,966
08 Social Welfare & Community Development		129,562	102,671	0	50,299	0	282,532
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		129,562	46,881	0	50,299	0	226,742
03 Community Development		0	55,790	0	0	0	55,790
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		44,700	106,065	0	130,000	387,237	668,002
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	30,159	0	0	0	30,159
03 Water		34,700	0	0	0	0	34,700
04 Feeder Roads		10,000	63,842	0	130,000	387,237	591,079
05 Rural Housing		0	12,064	0	0	0	12,064
11 Trade, Industry and Tourism		0	13,762	0	0	0	13,762
01 Office of Departmental Head		0	13,762	0	0	0	13,762
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		0	1,426,539	1,439,901	1,467,508	34,151	4,368,100
0	Compensation of Employees	0	1,336,134	1,349,495	1,349,495	0	4,035,123
000	Compensation of Employees	0	1,336,134	1,349,495	1,349,495	0	4,035,123
0000	Compensation of Employees	0	1,336,134	1,349,495	1,349,495	0	4,035,123
	Compensation of employees [GFS]	0	1,336,134	1,349,495	1,349,495	0	4,035,123
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	3,352	3,352	3,385	0	10,089
305	4. Restoration of degraded Forest and Land Management	0	3,352	3,352	3,385	0	10,089
0305	2. Encourage appropriate land use and management	0	3,352	3,352	3,385	0	10,089
	Use of goods and services	0	3,190	3,190	3,222	0	9,602
	Non Financial Assets	0	162	162	163	0	487
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	87,054	87,054	114,628	34,151	322,887
702	2. Local Governance and Decentralization	0	48,639	48,639	75,829	0	173,107
0702	1. Ensure effective implementation of the Local Government Service Act	0	48,639	48,639	75,829	0	173,107
	Use of goods and services	0	44,850	44,850	72,002	0	161,702
	Non Financial Assets	0	3,789	3,789	3,827	0	11,405
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	33,813	33,813	34,151	34,151	135,929
0703	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	33,813	33,813	34,151	34,151	135,929
	Non Financial Assets	0	33,813	33,813	34,151	34,151	135,929
711	11. Access to Rights and Entitlement	0	4,602	4,602	4,648	0	13,852
0711	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	4,602	4,602	4,648	0	13,852
	Use of goods and services	0	4,602	4,602	4,648	0	13,852
Financing:IGF-Retained Sources		95,211	420,408	415,814	418,298	10,278	1,264,797
0	Compensation of Employees	27,489	135,794	137,152	137,152	0	410,098
000	Compensation of Employees	27,489	135,794	137,152	137,152	0	410,098
0000	Compensation of Employees	27,489	135,794	137,152	137,152	0	410,098
	Compensation of employees [GFS]	27,489	135,794	137,152	137,152	0	410,098

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	67,722	284,614	278,662	281,146	10,278	854,699
702	2. Local Governance and Decentralization	67,722	284,614	278,662	281,146	10,278	854,699
0702	1. Ensure effective implementation of the Local Government Service Act	67,722	284,614	278,662	281,146	10,278	854,699
	Use of goods and services	65,308	227,655	220,623	222,526	0	670,804
	Grants	0	7,000	7,000	7,070	0	21,070
	Social benefits [GFS]	798	6,000	6,000	6,060	0	18,060
	Other expense	1,616	14,720	15,800	15,958	0	46,478
	Non Financial Assets	0	29,239	29,239	29,531	10,278	98,287
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:CF (Assembly) Sources		31,917	1,472,575	1,545,025	1,560,475	43,050	4,621,125
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	1,750	118,624	115,624	116,780	41,030	392,058
102	2. Fiscal Policy Management	810	47,624	47,624	48,100	41,030	184,378
0102	2. Improve public expenditure management	810	47,624	47,624	48,100	41,030	184,378
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	810	47,624	47,624	48,100	41,030	184,378
103	3. Economic Policy Management	940	71,000	68,000	68,680	0	207,680
0103	2. Formulate and implement sound economic policies	940	71,000	68,000	68,680	0	207,680
	Use of goods and services	940	36,000	33,000	33,330	0	102,330
	Non Financial Assets	0	35,000	35,000	35,350	0	105,350
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	0	0	0	0	0
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	0	0	0	0	0
0205	1. Diversify and expand the tourism industry for revenue generation	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	5,000	5,000	5,050	0	15,050
301	1. Accelerated Modernization of Agriculture	0	5,000	5,000	5,050	0	15,050
0301	1. Improve agricultural productivity	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Non Financial Assets	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	134,700	134,700	136,047	0	405,447
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	0	0	0	0
0501	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
505	5. Energy Supply to Support Industries and Households	0	100,000	100,000	101,000	0	301,000
0505	10. Encourage public and private sector investments in the energy sector	0	100,000	100,000	101,000	0	301,000
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000
511	11.Water and Environmental Sanitation and hygiene	0	34,700	34,700	35,047	0	104,447
0511	2. Accelerate the provision of affordable and safe water	0	34,700	34,700	35,047	0	104,447
	Non Financial Assets	0	34,700	34,700	35,047	0	104,447
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	598	495,262	570,712	576,419	0	1,642,393
601	1. Education	598	410,812	410,812	414,920	0	1,236,544
0601	1. Increase equitable access to and participation in education at all levels	598	343,144	343,144	346,575	0	1,032,863
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
	Other expense	598	37,000	37,000	37,370	0	111,370
	Non Financial Assets	0	298,144	298,144	301,125	0	897,413
0601	2. Improve quality of teaching and learning	0	67,668	67,668	68,345	0	203,681
	Non Financial Assets	0	67,668	67,668	68,345	0	203,681
603	3. Health	0	84,450	159,900	161,499	0	405,849
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	84,450	159,900	161,499	0	405,849
	Use of goods and services	0	9,000	9,000	9,090	0	27,090
	Non Financial Assets	0	75,450	150,900	152,409	0	378,759

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	29,569	718,989	718,989	726,179	2,020	2,166,177
701	1. Deepening the Practice of Democracy and Institutional Reform	0	456,096	456,096	460,657	0	1,372,849
0701	3. Promote coordination, harmonization and ownership of the development process	0	456,096	456,096	460,657	0	1,372,849
	Non Financial Assets	0	456,096	456,096	460,657	0	1,372,849
702	2. Local Governance and Decentralization	0	20,000	20,000	20,200	0	60,200
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	10,000	10,000	10,100	0	30,100
0703	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	10,000	10,000	10,100	0	30,100
704	4. Public Policy Management	0	85,331	85,331	86,184	2,020	258,866
0704	7. Strengthen monitoring and enforcement mechanism of environmental legislation	0	85,331	85,331	86,184	2,020	258,866
	Use of goods and services	0	12,000	12,000	12,120	0	36,120
	Non Financial Assets	0	73,331	73,331	74,064	2,020	222,746
709	9. Rule of Law and Justice	0	18,000	18,000	18,180	0	54,180
0709	3. Increase national capacity to ensure safety of life and property	0	18,000	18,000	18,180	0	54,180
	Use of goods and services	0	18,000	18,000	18,180	0	54,180
711	11. Access to Rights and Entitlement	29,569	129,562	129,562	130,858	0	389,982
0711	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	29,569	129,562	129,562	130,858	0	389,982
	Social benefits [GFS]	29,569	124,562	124,562	125,808	0	374,932
	Non Financial Assets	0	5,000	5,000	5,050	0	15,050
Financing:CF (MP) Sources		13,407	260,031	260,031	262,631	0	782,693
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	13,407	260,031	260,031	262,631	0	782,693
102	2. Fiscal Policy Management	13,407	260,031	260,031	262,631	0	782,693
0102	2. Improve public expenditure management	13,407	260,031	260,031	262,631	0	782,693
	Non Financial Assets	13,407	260,031	260,031	262,631	0	782,693
Financing:SF Sources		0	212,000	212,000	214,120	0	638,120

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	212,000	212,000	214,120	0	638,120
704	4. Public Policy Management	0	212,000	212,000	214,120	0	638,120
0704	7.Strengthen monitoring and enforcement mechanism of environmental legislation	0	212,000	212,000	214,120	0	638,120
	Use of goods and services	0	212,000	212,000	214,120	0	638,120
Financing:SIP Sources		69,753	462,540	462,540	467,165	0	1,392,245
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	69,753	462,540	462,540	467,165	0	1,392,245
601	1. Education	69,753	462,540	462,540	467,165	0	1,392,245
0601	1. Increase equitable access to and participation in education at all levels	69,753	462,540	462,540	467,165	0	1,392,245
	Use of goods and services	69,753	462,540	462,540	467,165	0	1,392,245
Financing:POOLED Sources		2,550	478,625	478,625	483,411	140,326	1,580,988
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	2,550	91,388	91,388	92,302	0	275,078
301	1. Accelerated Modernization of Agriculture	2,550	91,388	91,388	92,302	0	275,078
0301	1. Improve agricultural productivity	2,550	91,388	91,388	92,302	0	275,078
	Non Financial Assets	2,550	91,388	91,388	92,302	0	275,078
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	387,237	387,237	391,109	140,326	1,305,910
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	387,237	387,237	391,109	140,326	1,305,910
0703	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	387,237	387,237	391,109	140,326	1,305,910
	Non Financial Assets	0	387,237	387,237	391,109	140,326	1,305,910
Financing:Pooled Sources		0	21,721	21,721	21,938	0	65,380
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	0	0	0	0	0
301	1. Accelerated Modernization of Agriculture	0	0	0	0	0	0
0301	1. Improve agricultural productivity	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
601	1. Education	0	0	0	0	0	0
0601	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	21,721	21,721	21,938	0	65,380
702	2. Local Governance and Decentralization	0	21,721	21,721	21,938	0	65,380
0702	1. Ensure effective implementation of the Local Government Service Act	0	21,721	21,721	21,938	0	65,380
	Use of goods and services	0	21,721	21,721	21,938	0	65,380
Financing:DDF Sources		0	1,114,353	1,209,353	1,221,447	0	3,545,153
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	661,568	661,568	668,184	0	1,991,320
102	2. Fiscal Policy Management	0	11,531	11,531	11,646	0	34,708
0102	2. Improve public expenditure management	0	11,531	11,531	11,646	0	34,708
	Non Financial Assets	0	11,531	11,531	11,646	0	34,708
103	3. Economic Policy Management	0	650,037	650,037	656,537	0	1,956,611
0103	2. Formulate and implement sound economic policies	0	650,037	650,037	656,537	0	1,956,611
	Use of goods and services	0	81,759	81,759	82,577	0	246,095
	Non Financial Assets	0	568,278	568,278	573,961	0	1,710,517
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	225,070	320,070	323,271	0	868,411
601	1. Education	0	130,070	130,070	131,371	0	391,511
0601	1. Increase equitable access to and participation in education at all levels	0	72,070	72,070	72,791	0	216,931
	Non Financial Assets	0	72,070	72,070	72,791	0	216,931
0601	2. Improve quality of teaching and learning	0	58,000	58,000	58,580	0	174,580
	Non Financial Assets	0	58,000	58,000	58,580	0	174,580
603	3. Health	0	95,000	190,000	191,900	0	476,900
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	95,000	190,000	191,900	0	476,900
	Non Financial Assets	0	95,000	190,000	191,900	0	476,900

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	227,715	227,715	229,992	0	685,422
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	130,000	130,000	131,300	0	391,300
0703	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	130,000	130,000	131,300	0	391,300
	Non Financial Assets	0	130,000	130,000	131,300	0	391,300
704	4. Public Policy Management	0	47,416	47,416	47,890	0	142,722
0704	7. Strengthen monitoring and enforcement mechanism of environmental legislation	0	47,416	47,416	47,890	0	142,722
	Non Financial Assets	0	47,416	47,416	47,890	0	142,722
711	11. Access to Rights and Entitlement	0	50,299	50,299	50,802	0	151,400
0711	2. Facilitate equitable access to good quality and affordable social services	0	50,299	50,299	50,802	0	151,400
	Non Financial Assets	0	50,299	50,299	50,802	0	151,400
Grand Total		212,838	5,868,792	6,045,010	6,116,994	227,806	18,258,601

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Atiwa District - Kwabeng						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		27,488.7	1,471,927.6	1,486,646.8	1,486,646.8	4,445,221.3
Sub total		27,488.7	1,471,927.6	1,486,646.8	1,486,646.8	4,445,221.3
010202 2. Improve public expenditure management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		14,217.1	319,186.0	319,186.0	322,377.9	960,749.9
Sub total		14,217.1	319,186.0	319,186.0	322,377.9	960,749.9
010302 2. Formulate and implement sound economic policies						
22 Use of goods and services		940.0	117,759.0	114,759.0	115,906.6	348,424.6
31 Non Financial Assets		0.0	603,278.0	603,278.0	609,310.8	1,815,866.8
Sub total		940.0	721,037.0	718,037.0	725,217.4	2,164,291.4
020501 1. Diversify and expand the tourism industry for revenue generation						
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		2,550.0	91,388.0	91,388.0	92,301.9	275,077.9
Sub total		2,550.0	96,388.0	96,388.0	97,351.9	290,127.9
030502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	3,190.1	3,190.1	3,222.0	9,602.2
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	3,351.9	3,351.9	3,385.4	10,089.1
050105 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
050510 10. Encourage public and private sector investments in the energy sector						
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	100,000.0	100,000.0	101,000.0	301,000.0
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	34,700.0	34,700.0	35,047.0	104,447.0
Sub total		0.0	34,700.0	34,700.0	35,047.0	104,447.0
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		69,753.2	470,540.0	470,540.0	475,245.4	1,416,325.4
28 Other expense		598.0	37,000.0	37,000.0	37,370.0	111,370.0
31 Non Financial Assets		0.0	370,214.0	370,214.0	373,916.1	1,114,344.1
Sub total		70,351.2	877,754.0	877,754.0	886,531.5	2,642,039.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060102 2. Improve quality of teaching and learning						
31 Non Financial Assets		0.0	125,668.0	125,668.0	126,924.7	378,260.7
Sub total		0.0	125,668.0	125,668.0	126,924.7	378,260.7
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	9,000.0	9,000.0	9,090.0	27,090.0
31 Non Financial Assets		0.0	170,450.0	340,900.0	344,309.0	855,659.0
Sub total		0.0	179,450.0	349,900.0	353,399.0	882,749.0
070103 3. Promote coordination, harmonization and ownership of the development process						
31 Non Financial Assets		0.0	456,096.0	456,096.0	460,657.0	1,372,849.0
Sub total		0.0	456,096.0	456,096.0	460,657.0	1,372,849.0
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		65,307.9	294,225.9	287,193.9	316,466.2	897,886.1
26 Grants		0.0	7,000.0	7,000.0	7,070.0	21,070.0
27 Social benefits [GFS]		798.0	6,000.0	6,000.0	6,060.0	18,060.0
28 Other expense		1,616.0	14,720.0	15,800.0	15,958.0	46,478.0
31 Non Financial Assets		0.0	33,027.9	33,027.9	33,358.2	99,414.1
Sub total		67,721.9	354,973.9	349,021.9	378,912.5	1,082,908.2
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
31 Non Financial Assets		0.0	561,050.1	561,050.1	566,660.6	1,688,760.8
Sub total		0.0	561,050.1	561,050.1	566,660.6	1,688,760.8
070407 7.Strengthen monitoring and enforcement mechanism of environmental legislation						
22 Use of goods and services		0.0	224,000.0	224,000.0	226,240.0	674,240.0
31 Non Financial Assets		0.0	120,747.0	120,747.0	121,954.5	363,448.5
Sub total		0.0	344,747.0	344,747.0	348,194.5	1,037,688.5
070903 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	18,000.0	18,000.0	18,180.0	54,180.0
Sub total		0.0	18,000.0	18,000.0	18,180.0	54,180.0
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	4,602.0	4,602.0	4,648.0	13,852.0
27 Social benefits [GFS]		29,569.0	124,562.0	124,562.0	125,807.6	374,931.6
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		29,569.0	134,164.0	134,164.0	135,505.6	403,833.6
071102 2. Facilitate equitable access to good quality and affordable social services						
31 Non Financial Assets		0.0	50,299.0	50,299.0	50,802.0	151,400.0
Sub total		0.0	50,299.0	50,299.0	50,802.0	151,400.0
Total		212,838.0	5,868,792.4	6,045,009.7	6,116,993.7	18,030,795.7

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atiwa District - Kwabeng	212,838	212,838	212,838	5,868,792	6,045,010	6,116,994
Financing:Central GoG Sources	0	0	0	1,426,539	1,439,901	1,467,508
21 Compensation of employees [GFS]	0	0	0	1,336,134	1,349,495	1,349,495
211 Wages and Salaries	0	0	0	1,336,134	1,349,495	1,349,495
21110 Established Position	0	0	0	1,336,134	1,349,495	1,349,495
22 Use of goods and services	0	0	0	52,642	52,642	79,872
221 Use of goods and services	0	0	0	52,642	52,642	79,872
22101 Materials - Office Supplies	0	0	0	7,710	7,710	7,409
22105 Travel - Transport	0	0	0	17,381	17,381	17,555
22107 Training - Seminars - Conferences	0	0	0	25,951	25,951	53,293
22108 Consulting Services	0	0	0	1,600	1,600	1,616
31 Non Financial Assets	0	0	0	37,764	37,764	38,141
311 Fixed Assets	0	0	0	36,902	36,902	37,271
31113 Other structures	0	0	0	33,813	33,813	34,151
31122 Other machinery - equipment	0	0	0	3,089	3,089	3,120
312 Inventories	0	0	0	862	862	870
31221 Materials - supplies	0	0	0	700	700	707
31222 Work - progress	0	0	0	162	162	163
Financing:IGF-Retained Sources	95,211	95,211	95,211	420,408	415,814	418,298
21 Compensation of employees [GFS]	27,489	27,489	27,489	135,794	137,152	137,152
211 Wages and Salaries	27,489	27,489	27,489	135,794	137,152	137,152
21111 Non Established Position	3,809	3,809	3,809	33,654	33,991	33,991
21112 Other Allowances	23,680	23,680	23,680	102,140	103,161	103,161
22 Use of goods and services	65,308	65,308	65,308	227,655	220,623	222,526
221 Use of goods and services	65,308	65,308	65,308	227,655	220,623	222,526
22101 Materials - Office Supplies	4,967	4,967	4,967	55,560	61,128	61,436
22102 Utilities	1,710	1,710	1,710	15,432	15,432	15,586
22105 Travel - Transport	32,412	32,412	32,412	102,326	89,726	90,623
22106 Repairs - Maintenance	5,416	5,416	5,416	12,400	12,400	12,524
22107 Training - Seminars - Conferences	4,135	4,135	4,135	9,792	9,792	9,890
22108 Consulting Services	0	0	0	6,000	6,000	6,060
22109 Special Services	400	400	400	2,000	2,000	2,020
22112 Emergency Services	16,268	16,268	16,268	24,145	24,145	24,386
26 Grants	0	0	0	7,000	7,000	7,070
263 To other general government units	0	0	0	7,000	7,000	7,070
26311 Re-Current	0	0	0	7,000	7,000	7,070
27 Social benefits [GFS]	798	798	798	6,000	6,000	6,060
273 Employer social benefits	798	798	798	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	798	798	798	6,000	6,000	6,060
28 Other expense	1,616	1,616	1,616	14,720	15,800	15,958
282 Miscellaneous other expense	1,616	1,616	1,616	14,720	15,800	15,958
28210 General Expenses	1,616	1,616	1,616	14,720	15,800	15,958
31 Non Financial Assets	0	0	0	29,239	29,239	29,531
311 Fixed Assets	0	0	0	29,239	29,239	29,531
31113 Other structures	0	0	0	29,239	29,239	29,531
Financing:CF (Assembly) Sources	31,917	31,917	31,917	1,472,575	1,545,025	1,560,475

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	940	940	940	108,000	105,000	106,050
221 Use of goods and services	940	940	940	108,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	940	940	940	38,000	35,000	35,350
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	34,000	34,000	34,340
22112 Emergency Services	0	0	0	8,000	8,000	8,080
27 Social benefits [GFS]	29,569	29,569	29,569	124,562	124,562	125,808
272 Social assistance benefits	29,569	29,569	29,569	124,562	124,562	125,808
27211 Social Assistance Benefits - Cash	29,569	29,569	29,569	124,562	124,562	125,808
28 Other expense	598	598	598	37,000	37,000	37,370
282 Miscellaneous other expense	598	598	598	37,000	37,000	37,370
28210 General Expenses	598	598	598	37,000	37,000	37,370
31 Non Financial Assets	810	810	810	1,203,013	1,278,463	1,291,248
311 Fixed Assets	810	810	810	930,717	1,006,167	1,016,229
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Non residential buildings	0	0	0	684,236	759,686	767,283
31113 Other structures	0	0	0	53,857	53,857	54,396
31122 Other machinery - equipment	810	810	810	87,624	87,624	88,500
31131 Infrastructure assets	0	0	0	45,000	45,000	45,450
312 Inventories	0	0	0	272,296	272,296	275,019
31221 Materials - supplies	0	0	0	0	0	0
31222 Work - progress	0	0	0	272,296	272,296	275,019
Financing:CF (MP) Sources	13,407	13,407	13,407	260,031	260,031	262,631
31 Non Financial Assets	13,407	13,407	13,407	260,031	260,031	262,631
311 Fixed Assets	13,407	13,407	13,407	260,031	260,031	262,631
31122 Other machinery - equipment	13,407	13,407	13,407	260,031	260,031	262,631
Financing:SF Sources	0	0	0	212,000	212,000	214,120
22 Use of goods and services	0	0	0	212,000	212,000	214,120
221 Use of goods and services	0	0	0	212,000	212,000	214,120
22102 Utilities	0	0	0	212,000	212,000	214,120
Financing:SIP Sources	69,753	69,753	69,753	462,540	462,540	467,165
22 Use of goods and services	69,753	69,753	69,753	462,540	462,540	467,165
221 Use of goods and services	69,753	69,753	69,753	462,540	462,540	467,165
22106 Repairs - Maintenance	69,753	69,753	69,753	462,540	462,540	467,165
Financing:POOLED Sources	2,550	2,550	2,550	478,625	478,625	483,411
31 Non Financial Assets	2,550	2,550	2,550	478,625	478,625	483,411
311 Fixed Assets	2,550	2,550	2,550	478,625	478,625	483,411
31111 Dwellings	0	0	0	51,388	51,388	51,902
31113 Other structures	0	0	0	387,237	387,237	391,109
31122 Other machinery - equipment	2,550	2,550	2,550	40,000	40,000	40,400
Financing:Pooled Sources	0	0	0	21,721	21,721	21,938

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	21,721	21,721	21,938
221 Use of goods and services	0	0	0	21,721	21,721	21,938
22101 Materials - Office Supplies	0	0	0	2,862	2,862	2,891
22107 Training - Seminars - Conferences	0	0	0	18,859	18,859	19,048
22109 Special Services	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31111 Dwellings	0	0	0	0	0	0
Financing:DDF Sources	0	0	0	1,114,353	1,209,353	1,221,447
22 Use of goods and services	0	0	0	81,759	81,759	82,577
221 Use of goods and services	0	0	0	81,759	81,759	82,577
22107 Training - Seminars - Conferences	0	0	0	81,759	81,759	82,577
31 Non Financial Assets	0	0	0	1,032,594	1,127,594	1,138,870
311 Fixed Assets	0	0	0	793,916	888,916	897,805
31111 Dwellings	0	0	0	156,830	251,830	254,348
31112 Non residential buildings	0	0	0	130,070	130,070	131,371
31113 Other structures	0	0	0	507,016	507,016	512,086
312 Inventories	0	0	0	238,678	238,678	241,065
31222 Work - progress	0	0	0	238,678	238,678	241,065
Grand Total	212,838	212,838	212,838	5,868,792	6,045,010	6,116,994

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Atiwa District - Kwabeng	1,336,134	322,204	1,240,777	2,899,114	135,794	255,375	29,239	420,408	212,000	462,540	0	0	0	103,480	1,511,219	1,614,699	5,868,792
Central Administration	780,969	74,000	638,720	1,493,689	135,794	255,375	29,239	420,408	0	0	0	0	0	81,759	579,809	661,568	2,835,696
Administration (Assembly Office)	780,969	74,000	638,720	1,493,689	135,794	255,375	29,239	420,408	0	0	0	0	0	81,759	579,809	661,568	2,835,696
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	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	45,000	365,812	410,812	0	0	0	0	0	462,540	0	0	0	0	130,070	130,070	1,003,422
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	45,000	365,812	410,812	0	0	0	0	0	462,540	0	0	0	0	130,070	130,070	1,003,422
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	21,000	148,781	169,781	0	0	0	0	212,000	0	0	0	0	0	142,416	142,416	524,197
Office of District Medical Officer of Health	0	9,000	75,450	84,450	0	0	0	0	0	0	0	0	0	0	95,000	95,000	179,450
Environmental Health Unit	0	12,000	73,331	85,331	0	0	0	0	212,000	0	0	0	0	0	47,416	47,416	344,747
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	322,852	29,338	0	352,190	0	0	0	0	0	0	0	0	0	21,721	91,388	113,109	465,299
	322,852	29,338	0	352,190	0	0	0	0	0	0	0	0	0	21,721	91,388	113,109	465,299
Physical Planning	72,530	3,190	162	75,882	0	0	0	0	0	0	0	0	0	0	0	0	75,882
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	49,565	3,190	162	52,917	0	0	0	0	0	0	0	0	0	0	0	0	52,917
Parks and Gardens	22,966	0	0	22,966	0	0	0	0	0	0	0	0	0	0	0	0	22,966
Social Welfare & Community Development	89,757	137,476	5,000	232,233	0	0	0	0	0	0	0	0	0	0	50,299	50,299	282,532
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	40,779	130,664	5,000	176,443	0	0	0	0	0	0	0	0	0	0	50,299	50,299	226,742
Community Development	48,978	6,812	0	55,790	0	0	0	0	0	0	0	0	0	0	0	0	55,790
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	56,263	12,200	82,302	150,765	0	0	0	0	0	0	0	0	0	0	517,237	517,237	668,002
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	30,159	0	0	30,159	0	0	0	0	0	0	0	0	0	0	0	0	30,159
Water	0	0	34,700	34,700	0	0	0	0	0	0	0	0	0	0	0	0	34,700
Feeder Roads	14,040	12,200	47,602	73,842	0	0	0	0	0	0	0	0	0	0	517,237	517,237	591,079
Rural Housing	12,064	0	0	12,064	0	0	0	0	0	0	0	0	0	0	0	0	12,064
Trade, Industry and Tourism	13,762	0	0	13,762	0	0	0	0	0	0	0	0	0	0	0	0	13,762
Office of Departmental Head	13,762	0	0	13,762	0	0	0	0	0	0	0	0	0	0	0	0	13,762
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 780,969	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1650101000	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)				
Location Code	0517100	Atiwa - Kwabeng				
Compensation of employees [GFS]					780,969	
Objective	000000	Compensation of Employees			780,969	
National Strategy	0000000	Compensation of Employees			780,969	
Output	0000		Yr.1	Yr.2	Yr.3	780,969
			0	0	0	
Activity	000000		0.0	0.0	0.0	780,969
Wages and Salaries					780,969	
21110 Established Position					780,969	
2111001 Established Post					780,969	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained	Total By Funding			420,408	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1650101000	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)					
Location Code	0517100	Atiwa - Kwabeng					

Compensation of employees [GFS]						135,794	
Objective	000000	Compensation of Employees					135,794
National Strategy	0000000	Compensation of Employees					135,794
Output	0000		Yr.1	Yr.2	Yr.3		135,794
			0	0	0		
Activity	000000		0.0	0.0	0.0		135,794

Wages and Salaries							135,794
21111	Non Established Position						33,654
2111102	Monthly paid & casual labour						33,654
21112	Other Allowances						102,140
2111223	Basic PE Related Allowances						21,440
2111225	Commissions						50,000
2111238	Overtime Allowance						4,000
2111242	Travel Allowance						5,400
2111243	Transfer Grants						8,000
2111244	Out of Station Allowance						7,200
2111245	Domestic Servants Allowance						1,900
2111248	Special Allowance/Honorarium						4,200

Use of goods and services						227,655	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					227,655
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					2,000
Output	0008	Miscellaneous Expenditures are efficiently managed by Dec.2013	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Ghana National School Feeding	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22109	Special Services						2,000
2210909	Operational Enhancement Expenses						2,000

National Strategy	6060106	1.6 Strengthen linkages between informal and formal economies					5,000
Output	0008	Miscellaneous Expenditures are efficiently managed by Dec.2013	Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Traditional Authorities	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22106	Repairs - Maintenance						5,000
2210614	Traditional Authority Property						5,000

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					32,640
Output	0002	General Assembly meetings and other Committees' meetings are adequately refreshed by Dec.2013	Yr.1	Yr.2	Yr.3		32,640
Activity	000001	Refreshment for the general Assembly meeting s	1.0	1.0	1.0		10,800

Use of goods and services							10,800
22101	Materials - Office Supplies						10,800
2210103	Refreshment Items						10,800

Activity	000002	Refreshment for Sub-Committee and Other meetings	1.0	1.0	1.0		10,800
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		Use of goods and services							10,800
		22101 Materials - Office Supplies							10,800
		2210103 Refreshment Items							10,800
Activity	000003	Protocol Refreshment				1.0	1.0	1.0	11,040
		Use of goods and services							11,040
		22101 Materials - Office Supplies							11,040
		2210103 Refreshment Items							11,040
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							188,015
Output	0001	Travel and Transport managed effectively and efficiently by Dec. 2013				Yr.1	Yr.2	Yr.3	88,326
Activity	000001	Fuel & Lubricants for Official vehicles				1.0	1.0	1.0	88,326
		Use of goods and services							88,326
		22105 Travel - Transport							88,326
		2210503 Fuel & Lubricants - Official Vehicles							88,326
Output	0003	Printing Materials are adequately provided to facilitate the work of the Assembly by Dec.2013				Yr.1	Yr.2	Yr.3	22,920
Activity	000001	Value Books				1.0	1.0	1.0	7,200
		Use of goods and services							7,200
		22101 Materials - Office Supplies							7,200
		2210101 Printed Material & Stationery							7,200
Activity	000002	Publication/News papers				1.0	1.0	1.0	4,680
		Use of goods and services							4,680
		22101 Materials - Office Supplies							4,680
		2210101 Printed Material & Stationery							4,680
Activity	000003	Stationery & other printing materials				1.0	1.0	1.0	11,040
		Use of goods and services							11,040
		22101 Materials - Office Supplies							11,040
		2210101 Printed Material & Stationery							11,040
Output	0004	Utility expenditures are managed efficiently by Dec.2013				Yr.1	Yr.2	Yr.3	15,432
Activity	000002	Electricity Charges				1.0	1.0	1.0	8,592
		Use of goods and services							8,592
		22102 Utilities							8,592
		2210201 Electricity charges							8,592
Activity	000003	Water charges				1.0	1.0	1.0	2,400
		Use of goods and services							2,400
		22102 Utilities							2,400
		2210202 Water							2,400
Activity	000004	Postal/ telecom charges				1.0	1.0	1.0	4,440
		Use of goods and services							4,440
		22102 Utilities							4,440
		2210203 Telecommunications							3,840
		2210204 Postal Charges							600
Output	0005	Rental expenses are efficiently catered for by Dec. 2013				Yr.1	Yr.2	Yr.3	9,792
Activity	000001	Hotel Rentals/Temp. Accommodation				1.0	1.0	1.0	9,792
		Use of goods and services							9,792
		22107 Training - Seminars - Conferences							9,792
		2210705 Hotel Accommodation							9,792
Output	0007	The Assembly Assets are regularly maintained and repaired by Dec.2013				Yr.1	Yr.2	Yr.3	21,400

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

Activity	000001	Maintenance of furniture/Fixtures and fittings	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22106 Repairs - Maintenance						2,400
2210604 Maintenance of Furniture & Fixtures						2,400
Activity	000002	Maintenance of official buildings	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210603 Repairs of Office Buildings						5,000
Activity	000003	Maintenance of official Vehicles	1.0	1.0	1.0	14,000
Use of goods and services						14,000
22105 Travel - Transport						14,000
2210502 Maintenance & Repairs - Official Vehicles						14,000
Output	0008	Miscellaneous Expenditures are efficiently managed by Dec.2013	Yr.1	Yr.2	Yr.3	30,145
Activity	000005	Legal and Consultancy services	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22108 Consulting Services						6,000
2210803 Other Consultancy Expenses						6,000
Activity	000007	Contingency (IGF)	1.0	1.0	1.0	24,145
Use of goods and services						24,145
22112 Emergency Services						24,145
2211202 Refurbishment Contingency						24,145
Grants						7,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				7,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				7,000
Output	0006	The existing Sub-District structures are resourced to function effectively by Dec.2013	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Strengthening of sub-District structures	1.0	1.0	1.0	7,000
To other general government units						7,000
26311 Re-Current						7,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund						7,000
Social benefits [GFS]						6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,000
Output	0008	Miscellaneous Expenditures are efficiently managed by Dec.2013	Yr.1	Yr.2	Yr.3	6,000
Activity	000006	Assembly's Welfare	1.0	1.0	1.0	6,000
Employer social benefits						6,000
27311 Employer Social Benefits - Cash						6,000
2731102 Staff Welfare Expenses						6,000
Other expense						14,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				14,720
National Strategy	6100202	2.2 Strengthen partnerships among stakeholders including the private sector to promote FP				9,720
Output	0008	Miscellaneous Expenditures are efficiently managed by Dec.2013	Yr.1	Yr.2	Yr.3	9,720
Activity	000003	Official Functions & Donations	1.0	1.0	1.0	9,720

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

	Miscellaneous other expense								9,720		
	28210	General Expenses							9,720		
	2821006	Other Charges							9,720		
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								5,000	
Output	0008	Miscellaneous Expenditures are efficiently managed by Dec.2013						Yr.1	Yr.2	Yr.3	5,000
Activity	000004	General Assistance to Decentralised department						1.0	1.0	1.0	5,000
	Miscellaneous other expense								5,000		
	28210	General Expenses							5,000		
	2821006	Other Charges							5,000		
Non Financial Assets									29,239		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									29,239
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									29,239
Output	0009	3 no. Markets rehabilitaed whiles 2 no. Urinal constructed with IGF by Dec. 2013						Yr.1	Yr.2	Yr.3	29,239
Activity	000001	Rehabilitation of 1no. Market and construction of 1 No. Urinal at Pameng						1.0	1.0	1.0	10,063
	Fixed Assets									10,063	
	31113	Other structures								10,063	
	3111304	Markets								10,063	
Activity	000002	Rehabilitation of 1no. Market and construction of 1 No. Urinal at Akwabuorso						1.0	1.0	1.0	9,000
	Fixed Assets									9,000	
	31113	Other structures								9,000	
	3111304	Markets								9,000	
Activity	000003	Rehabilitation of 1no. Market and construction of 1 No. Urinal at Sekyere						1.0	1.0	1.0	10,176
	Fixed Assets									10,176	
	31113	Other structures								10,176	
	3111304	Markets								10,176	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	Total By Funding		712,720	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1650101000	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)				
Location Code	0517100	Atiwa - Kwabeng				
Use of goods and services					74,000	
Objective	010302	2. Formulate and implement sound economic policies			36,000	
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management			20,000	
Output	0002	The manpower capacity of staff are built to ensure efficient and effective performance by Dec. 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Manpower Capacity building	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
22107 Training - Seminars - Conferences					20,000	
2210710 Staff Development					20,000	
National Strategy	2010102	1.1 Remove obstacles and improve trade and investment climate			4,000	
Output	0005	Local Economic Development Activities (LED) are promoted and improved by 15% by Dec. 2013	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	LED Activities	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
22107 Training - Seminars - Conferences					4,000	
2210711 Public Education & Sensitization					4,000	
National Strategy	4040103	1.3 Strengthen monitoring, evaluation and reporting systems in the industry			12,000	
Output	0003	The on-going development projects monitored and evaluated regularly to ensure value for money by Dec. 2013	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Participatory Monitoring and evaluation of projects	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
22109 Special Services					12,000	
2210909 Operational Enhancement Expenses					12,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			20,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			8,000	
Output	0009	Revenue improvement mechanism intensified by Dec. 2013	Yr.1	Yr.2	Yr.3	8,000
Activity	000003	Training of Revenue Collectors	1	1	1	8,000
Use of goods and services					8,000	
22107 Training - Seminars - Conferences					8,000	
2210710 Staff Development					8,000	
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting			12,000	
Output	0009	Revenue improvement mechanism intensified by Dec. 2013	Yr.1	Yr.2	Yr.3	12,000
Activity	000002	Data updating on Revenue Items	1	1	1	12,000
Use of goods and services					12,000	
22109 Special Services					12,000	
2210909 Operational Enhancement Expenses					12,000	
Objective	070903	3. Increase national capacity to ensure safety of life and property			18,000	

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

National Strategy	7090112	1.12 Enhance the capacity of investigative agencies to expatiate actions on reported cases						8,000
Output	0001	Justice and security operations improved by Dec. 2013	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Justice and Security operations	1.0	1.0	1.0			8,000
		Use of goods and services						8,000
	22112	Emergency Services						8,000
	2211204	Security Forces Contingency (election)						8,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						10,000
Output	0002	Facility is put in place to ensure the management of any future disaster by Dec.2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Disaster Management	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22108	Consulting Services						10,000
	2210805	Consultants Materials and Consumables						10,000
Non Financial Assets								638,720
Objective	010202	2. Improve public expenditure management						47,624
National Strategy	1020401	4.1 Maintain stable reserves						40,624
Output	0002	Adequate provision is made to manage all unforeseeable contingencies and consultancy services by Dec.2013	Yr.1	Yr.2	Yr.3			40,624
Activity	000001	Contingency (DACF)	1.0	1.0	1.0			40,624
		Fixed Assets						40,624
	31122	Other machinery - equipment						40,624
	3112207	Other Assets						40,624
National Strategy	7020304	3.4. Implement District Composite Budgeting						7,000
Output	0001	Some important Documents prepared and gazetted by Dec.2013	Yr.1	Yr.2	Yr.3			7,000
Activity	000001	Preparation of 2013 Budgets and Fee Fixing Resolution	1.0	1.0	1.0			7,000
		Fixed Assets						7,000
	31122	Other machinery - equipment						7,000
	3112207	Other Assets						7,000
Objective	010302	2. Formulate and implement sound economic policies						35,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						35,000
Output	0001	The Assests and other structures of the Assembly improved by Dec.2013	Yr.1	Yr.2	Yr.3			35,000
Activity	000001	Operation and Maintenance of Assets	1.0	1.0	1.0			35,000
		Fixed Assets						35,000
	31122	Other machinery - equipment						35,000
	3112207	Other Assets						35,000
Objective	050510	10. Encourage public and private sector investments in the energy sector						100,000
National Strategy	5051101	11.1 Develop a comprehensive local content policy in all aspects of energy sector operations						100,000
Output	0001	Electrification related projects carried out in the needy communities by Dec. 2013	Yr.1	Yr.2	Yr.3			100,000
Activity	000003	Procurement of 1N0. Power Generating Plant (2.5 KV)	1.0	1.0	1.0			55,000
		Inventories						55,000
	31222	Work - progress						55,000
	3122247	WIP-Plant and Machinery						55,000

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

Activity	000004	Electrification of D/A's Official Residence	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31131 Infrastructure assets						45,000
3113101 Electrical Networks						45,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				456,096
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				456,096
Output	0001	Office and Residential Accommodatinn of Staff completed and habited by Dec.2013	Yr.1	Yr.2	Yr.3	456,096
Activity	000001	Extension of office block for Assembly	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31112 Non residential buildings						250,000
3111204 Office Buildings						250,000
Activity	000002	Construction of 1No. 2-bedroom semi-detached staff accommodation for the D/A at Kwabeng	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31111 Dwellings						60,000
3111103 Bungalows/Palace						60,000
Activity	000003	Construction of 1No. 3-bedroom residential accommodation for the D/A at Kwabeng	1.0	1.0	1.0	61,000
Inventories						61,000
31222 Work - progress						61,000
3122203 WIP-Bungalows/Palace						61,000
Activity	000004	Construction of 3-bedroom residential accommodation at Kwabeng	1.0	1.0	1.0	85,096
Inventories						85,096
31222 Work - progress						85,096
3122203 WIP-Bungalows/Palace						85,096

Amount (GHe)

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)				Total By Funding 260,031
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1650101000	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)				
Location Code	0517100	Atiwa - Kwabeng				

Non Financial Assets 260,031

Objective	010202	2. Improve public expenditure management				260,031
National Strategy	1020401	4.1 Maintain stable reserves				260,031
Output	0003	Provision made for other funds whose projects are not clearly defined by 2013	Yr.1	Yr.2	Yr.3	260,031
Activity	000001	M.P's Common Fund projects	1.0	1.0	1.0	260,031
Fixed Assets						260,031
31122 Other machinery - equipment						260,031
3112207 Other Assets						260,031

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	Total By Funding					661,568
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1650101000	Atiwa District - Kwabeng_Central Administration Administration (Assembly Office)						
Location Code	0517100	Atiwa - Kwabeng						
Use of goods and services								81,759
Objective	010302	2. Formulate and implement sound economic policies						81,759
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						81,759
Output	0002	The manpower capacity of staff are built to ensure efficient and effective performance by Dec. 2013	Yr.1	Yr.2	Yr.3			81,759
Activity	000003	DDF for Capacity building	1.0	1.0	1.0			81,759
Use of goods and services								81,759
22107 Training - Seminars - Conferences								81,759
2210710 Staff Development								81,759
Non Financial Assets								579,809
Objective	010202	2. Improve public expenditure management						11,531
National Strategy	1020401	4.1 Maintain stable reserves						11,531
Output	0002	Adequate provision is made to manage all unforeseeable contingencies and consultancy services by Dec.2013	Yr.1	Yr.2	Yr.3			11,531
Activity	000003	Contingency (for DDF Investment)	1.0	1.0	1.0			11,531
Fixed Assets								11,531
31111 Dwellings								11,531
3111101 Buildings and other structures								11,531
Objective	010302	2. Formulate and implement sound economic policies						568,278
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						387,600
Output	0004	Market and Lorry park infrastructure improved to increase revenue generation by Dec.2013	Yr.1	Yr.2	Yr.3			387,600
Activity	000001	Construction 5-unit lockable stores at Tumfa Market	1.0	1.0	1.0			58,000
Inventories								58,000
31222 Work - progress								58,000
3122224 WIP-Markets								58,000
Activity	000002	A) Construction of satellite market at Kadewaso and B) Construction of 13-unit market sheds at Awuronsua	1.0	1.0	1.0			48,700
Fixed Assets								48,700
31113 Other structures								48,700
3111304 Markets								48,700
Activity	000003	A)Completion of satellite market at Abakoase & B) Construction of Concrete Slab and Culvert at Anyinam main market	1.0	1.0	1.0			25,700
Fixed Assets								25,700
31113 Other structures								25,700
3111304 Markets								25,700
Activity	000004	A) Construction of satellite market at Ampapatia and B) completion of 3-unit classroom block at Bansa	1.0	1.0	1.0			42,200
Fixed Assets								42,200
31113 Other structures								42,200
3111304 Markets								42,200
Activity	000005	Construction of 10 - unit market stores with front pavement at Anyinam	1.0	1.0	1.0			213,000

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

Fixed Assets							213,000
	31113	Other structures					213,000
	3111304	Markets					213,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure					180,678
Output	0004	Market and Lorry park infrastructure improved to increase revenue generation by Dec.2013	Yr.1	Yr.2	Yr.3		180,678
Activity	000008	Construction of Taxi Rank at Anyinam	1.0	1.0	1.0		180,678
Inventories							180,678
	31222	Work - progress					180,678
	3122225	WIP-Car/Lorry Park					180,678
Total Cost Centre							2,835,696

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			Total By Funding			199,284
Function Code	70980	Education n.e.c						
Organisation	1650302000	Atiwa District - Kwabeng_Education, Youth and Sports_Education_						
Location Code	0517100	Atiwa - Kwabeng						
Use of goods and services								8,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						8,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						3,000
Output	0001	Sponsorship Facility is put in place to increase access to education by Dec. 2013			Yr.1	Yr.2	Yr.3	3,000
Activity	000003	Science, Technology & Education (STME)			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
National Strategy	7040504	5.4. Prepare and adopt a national social policy framework						5,000
Output	0003	National Independence Holidays celebrated and public fora organised by Dec. 2013			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Celebration of National Independence Holiday and organisation of public fora			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22109 Special Services								5,000
2210902 Official Celebrations								5,000
Other expense								37,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						37,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						37,000
Output	0001	Sponsorship Facility is put in place to increase access to education by Dec. 2013			Yr.1	Yr.2	Yr.3	37,000
Activity	000001	District Education Support Fund			1.0	1.0	1.0	37,000
Miscellaneous other expense								37,000
28210 General Expenses								37,000
2821012 Scholarship/Awards								37,000
Non Financial Assets								154,284
Objective	060101	1. Increase equitable access to and participation in education at all levels						154,284
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						154,284
Output	0002	Educational infrastructure increased at all levels of education within the District by Dec. 2013			Yr.1	Yr.2	Yr.3	154,284
Activity	000001	Construction and Furnishing of 1No. District Library at Kwabeng			1.0	1.0	1.0	130,784
Fixed Assets								130,784
31112 Non residential buildings								130,784
3111205 School Buildings								130,784
Activity	000002	Supply and Delivery of furniture Lot 2			1.0	1.0	1.0	23,500
Inventories								23,500
31222 Work - progress								23,500
3122270 WIP-Purchase of Furniture & Fittings								23,500

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 020	SIP			Total By Funding	462,540
Function Code	70980	Education n.e.c				
Organisation	1650302000	Atiwa District - Kwabeng_Education, Youth and Sports_Education_				
Location Code	0517100	Atiwa - Kwabeng				
Use of goods and services						462,540
Objective	060101	1. Increase equitable access to and participation in education at all levels				462,540
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				462,540
Output	0001	Sponsorship Facility is put in place to increase access to education by Dec. 2013	Yr.1	Yr.2	Yr.3	462,540
Activity	000004	School Feeding	1.0	1.0	1.0	462,540
Use of goods and services						462,540
22106 Repairs - Maintenance						462,540
2210613 Schools/Nurseries						462,540
Total Cost Centre						661,824

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	10,000
Function Code	70911	Pre-primary education				
Organisation	1650302001	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Kindergarten_Eastern				
Location Code	0517100	Atiwa - Kwabeng				
					Non Financial Assets	10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				10,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				10,000
Output	0001	Infrastructural facilities for Kindargarteng education improved by Dec.2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000004	Completion of 2-unit KG block for Abomosu Presby School	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
					Total Cost Centre	10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					67,668
Function Code	70912	Primary education						
Organisation	1650302002	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0517100	Atiwa - Kwabeng						

Non Financial Assets 67,668

Objective	060102	2. Improve quality of teaching and learning						67,668
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						67,668
Output	0001	Infrastructural facilities at Primary School Level Improved by Dec 2013	Yr.1	Yr.2	Yr.3			67,668
Activity	000002	Construction 1No. 3-unit classroom block for Akropong Presby Primary	1.0	1.0	1.0			62,668

Fixed Assets								62,668
31112		Non residential buildings						62,668
3111205		School Buildings						62,668

Activity	000005	Completion of 1No. 3-unit classroom block with ancillary facilities at Akutuase (CBRDP)	1.0	1.0	1.0			5,000
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Fixed Assets								5,000
31112		Non residential buildings						5,000
3111205		School Buildings						5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					58,000
Function Code	70912	Primary education						
Organisation	1650302002	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0517100	Atiwa - Kwabeng						

Non Financial Assets 58,000

Objective	060102	2. Improve quality of teaching and learning						58,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						58,000
Output	0001	Infrastructural facilities at Primary School Level Improved by Dec 2013	Yr.1	Yr.2	Yr.3			58,000
Activity	000001	Complete of 1No. 6-unit classroom Block with ancillary facilities for Amonom D/A Primary School	1.0	1.0	1.0			58,000

Fixed Assets								58,000
31112		Non residential buildings						58,000
3111205		School Buildings						58,000

Total Cost Centre 125,668

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>			133,860
Function Code	70921	Lower-secondary education				
Organisation	1650302003	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0517100	Atiwa - Kwabeng				
					Non Financial Assets	133,860
Objective	060101	1. Increase equitable access to and participation in education at all levels				133,860
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				133,860
Output	0001	Educational Facilities at JHS level improved by Dec.2013	Yr.1	Yr.2	Yr.3	133,860
Activity	000001	Construction of 1No. 3-unit classroom block with ancillary facilities for Tumfa Methodist JHS	1.0	1.0	1.0	48,552
Fixed Assets						48,552
31112 Non residential buildings						48,552
3111205 School Buildings						48,552
Activity	000002	Construction of 1No. 3-unit classroom block with ancillary facilities for Enyiresi D/A JHS	1.0	1.0	1.0	63,308
Fixed Assets						63,308
31112 Non residential buildings						63,308
3111205 School Buildings						63,308
Activity	000004	Construction of 1No. 3-unit classroom block with ancillary facilities at Pameng	1.0	1.0	1.0	22,000
Fixed Assets						22,000
31112 Non residential buildings						22,000
3111205 School Buildings						22,000
					Total Cost Centre	133,860

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF			Total By Funding	72,070
Function Code	70922	Upper-secondary education				
Organisation	1650302005	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Technical / Vocational_Eastern				
Location Code	0517100	Atiwa - Kwabeng				
					Non Financial Assets	72,070
Objective	060101	1. Increase equitable access to and participation in education at all levels				72,070
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				72,070
Output	0001	Infrastrucure at Vocation and Technical education level improved by Dec.2013	Yr.1	Yr.2	Yr.3	72,070
Activity	000001	Construction of 1No. Workshop for Akrofufu Vocational training Centre	1.0	1.0	1.0	72,070
Fixed Assets						72,070
	31112	Non residential buildings				72,070
	3111205	School Buildings				72,070
					Total Cost Centre	72,070

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 84,450
Function Code	70721	General Medical services (IS)						
Organisation	1650401000	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health_						
Location Code	0517100	Atiwa - Kwabeng						

								Use of goods and services	9,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							9,000	
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices							9,000	
Output	0001	Programmes and Projects under health implemented in order to ensure access to quality health service by Dec. 2013					Yr.1	Yr.2	Yr.3	9,000
Activity	000001	Roll-back Malaria/NID programmes					1.0	1.0	1.0	3,000
Use of goods and services									3,000	
22101 Materials - Office Supplies									3,000	
2210116 Chemicals & Consumables									3,000	
Activity	000002	HIV/AIDS Programmes					1.0	1.0	1.0	3,000
Use of goods and services									3,000	
22101 Materials - Office Supplies									3,000	
2210116 Chemicals & Consumables									3,000	
Activity	000003	Community Sensitisation on health/Sanitation and Social Issues					1.0	1.0	1.0	3,000
Use of goods and services									3,000	
22107 Training - Seminars - Conferences									3,000	
2210711 Public Education & Sensitization									3,000	

								Non Financial Assets	75,450	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								75,450
National Strategy	6030102	1.2. Expand access to primary health care								75,450
Output	0001	Programmes and Projects under health implemented in order to ensure access to quality health service by Dec. 2013					Yr.1	Yr.2	Yr.3	75,450
Activity	000005	Construction of 1N0.Maternity Home at Kwabeng (MP's Project)					1.0	2.0	2.0	75,450
Fixed Assets									75,450	
31112 Non residential buildings									75,450	
3111202 Clinics									75,450	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			95,000
Function Code	70721	General Medical services (IS)				
Organisation	1650401000	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health_				
Location Code	0517100	Atiwa - Kwabeng				
					Non Financial Assets	95,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				95,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				95,000
Output	0001	Programmes and Projects under health implemented in order to ensure access to quality health service by Dec. 2013	Yr.1	Yr.2	Yr.3	95,000
Activity	000004	Construction of 1N0. CHPS Compound at Abakoase	1.0	2.0	2.0	95,000
Fixed Assets						95,000
	31111	Dwellings				95,000
	3111103	Bungalows/Palace				95,000
					Total Cost Centre	179,450

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07	004	CF (Assembly)	<i>Total By Funding</i>			85,331	
Function Code	70740		Public health services					
Organisation	1650402000		Atiwa District - Kwabeng_Health_Environmental Health Unit					
Location Code	0517100		Atiwa - Kwabeng					

				Use of goods and services			12,000	
Objective	070407	7.Strengthen monitoring and enforcement mechanism of environmental legislation						12,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						12,000
Output	0001	Three major Projects are carried out to ensure safety of our health and environment by Dec. 2013			Yr.1	Yr.2	Yr.3	12,000
Activity	000002	Sanitation Management			1.0	1.0	1.0	12,000
Use of goods and services								12,000
22106 Repairs - Maintenance								12,000
2210616 Sanitary Sites								12,000

				Non Financial Assets			73,331	
Objective	070407	7.Strengthen monitoring and enforcement mechanism of environmental legislation						73,331
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						54,857
Output	0001	Three major Projects are carried out to ensure safety of our health and environment by Dec. 2013			Yr.1	Yr.2	Yr.3	54,857
Activity	000001	Completion of 1No. 12-seater W/C toilet at Anyinam			1.0	1.0	1.0	41,857
Fixed Assets								41,857
31113 Other structures								41,857
3111303 Toilets								41,857
Activity	000003	Rehabilitation of public toilets			1.0	1.0	1.0	13,000

								13,000
Inventories								13,000
31222 Work - progress								13,000
3122223 WIP-Toilets								13,000
National Strategy	7040702	7.2 Develop and enforce appropriate environmental standards						18,474
Output	0001	Three major Projects are carried out to ensure safety of our health and environment by Dec. 2013			Yr.1	Yr.2	Yr.3	18,474
Activity	000004	Construction of 1No. Slaughter House at Anyinam			1.0	1.0	1.0	16,474
Fixed Assets								16,474
31112 Non residential buildings								16,474
3111206 Slaughter House								16,474
Activity	000005	Completion of 1No. 10-seater W/C toilet at Sekyere(CBRDP)			1.0	1.0	1.0	2,000
Fixed Assets								2,000
31113 Other structures								2,000
3111303 Toilets								2,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 010	SF	<i>Total By Funding</i>					212,000
Function Code	70740	Public health services						
Organisation	1650402000	Atiwa District - Kwabeng_Health_Environmental Health Unit						
Location Code	0517100	Atiwa - Kwabeng						

Use of goods and services 212,000

Objective	070407	7.Strengthen monitoring and enforcement mechanism of environmental legislation						212,000
National Strategy	7040702	7.2 Develop and enforce appropriate environmental standards						212,000
Output	0001	Three major Projects are carried out to ensure safety of our health and environment by Dec. 2013	Yr.1	Yr.2	Yr.3			212,000
Activity	000007	Fumigation & Sanitation activities	1.0	1.0	1.0			212,000

Use of goods and services								212,000
22102	Utilities							212,000
2210205	Sanitation Charges							212,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					47,416
Function Code	70740	Public health services						
Organisation	1650402000	Atiwa District - Kwabeng_Health_Environmental Health Unit						
Location Code	0517100	Atiwa - Kwabeng						

Non Financial Assets 47,416

Objective	070407	7.Strengthen monitoring and enforcement mechanism of environmental legislation						47,416
National Strategy	7040702	7.2 Develop and enforce appropriate environmental standards						47,416
Output	0001	Three major Projects are carried out to ensure safety of our health and environment by Dec. 2013	Yr.1	Yr.2	Yr.3			47,416
Activity	000006	Construct 1 No. meatshop at Anyinam	1.0	1.0	1.0			47,416

Fixed Assets								47,416
31113	Other structures							47,416
3111304	Markets							47,416

Total Cost Centre 344,747

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 347,190
Function Code	70421	Agriculture cs						
Organisation	165060000	Atiwa District - Kwabeng_Agriculture						
Location Code	0517100	Atiwa - Kwabeng						

Compensation of employees [GFS]								322,852
Objective	000000	Compensation of Employees						322,852
National Strategy	0000000	Compensation of Employees						322,852
Output	0000			Yr.1	Yr.2	Yr.3		322,852
				0	0	0		
Activity	000000			0.0	0.0	0.0		322,852

Wages and Salaries								322,852
21110	Established Position							322,852
2111001	Established Post							322,852

Use of goods and services								24,338
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						24,338
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,000
Output	0001	Vehicle maintenance are efficiently carried out to make the department more functional by Dec.2013		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Maintenance of official vehicle		1.0	1.0	1.0		4,000

Use of goods and services								4,000
22105	Travel - Transport							4,000
2210502	Maintenance & Repairs - Official Vehicles							4,000

National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures						20,338
Output	0003	Field work and other educational activities are carried out in all the farming communities to improve farming work Dec. 2013		Yr.1	Yr.2	Yr.3		20,338
Activity	000001	AEA's Farm /Home visits		1.0	1.0	4.0		8,938

Use of goods and services								8,938
22107	Training - Seminars - Conferences							8,938
2210702	Visits, Conferences / Seminars (Local)							8,938

Activity	000002	Monitoring and Backstopping by DDOs		1.0	1.0	1.0		7,200
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Use of goods and services								7,200
22107	Training - Seminars - Conferences							7,200
2210702	Visits, Conferences / Seminars (Local)							7,200

Activity	000003	Animal Health and Disease surveillance		1.0	1.0	1.0		3,200
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Use of goods and services								3,200
22101	Materials - Office Supplies							3,200
2210105	Drugs							3,200

Activity	000004	vetterinary lab /clinic and treat		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210104	Medical Supplies							1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 5,000
Function Code	70421	Agriculture cs						
Organisation	1650600000	Atiwa District - Kwabeng_Agriculture						
Location Code	0517100	Atiwa - Kwabeng						

Use of goods and services 5,000

Objective	030101	1. Improve agricultural productivity						5,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						5,000
Output	0001	Agricultural Productivity increased by 15 % by December 2013						5,000
Activity	000002	Celebration of national farmers' Day		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22109	Special Services							5,000
2210902	Official Celebrations							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						Total By Funding 91,388
Function Code	70421	Agriculture cs						
Organisation	1650600000	Atiwa District - Kwabeng_Agriculture						
Location Code	0517100	Atiwa - Kwabeng						

Non Financial Assets 91,388

Objective	030101	1. Improve agricultural productivity						91,388
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						51,388
Output	0001	Agricultural Productivity increased by 15 % by December 2013						51,388
Activity	000004	Establishment of Nursery for forest restoration activities at Bansa		1.0	1.0	1.0		7,778

Fixed Assets								7,778
31111	Dwellings							7,778
3111104	Land							7,778

Activity	000005	Restoration of degraded forest at Bansa		1.0	1.0	1.0		43,610
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Fixed Assets								43,610
31111	Dwellings							43,610
3111104	Land							43,610

National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products						40,000
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Output	0001	Agricultural Productivity increased by 15 % by December 2013						40,000
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Activity	000003	Establishment of Citrus plantation at Frimponso		1.0	1.0	1.0		40,000
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Fixed Assets								40,000
31122	Other machinery - equipment							40,000
3112207	Other Assets							40,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled		<i>Total By Funding</i>			21,721	
Function Code	70421	Agriculture cs						
Organisation	1650600000	Atiwa District - Kwabeng_Agriculture						
Location Code	0517100	Atiwa - Kwabeng						
Use of goods and services								21,721
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						21,721
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,859
Output	0003	Field work and other educational activities are carried out in all the farming communities to improve farming work Dec. 2013		Yr.1	Yr.2	Yr.3		10,859
Activity	000007	Training of AEA's and Farmers		1.0	1.0	1.0		10,859
Use of goods and services								10,859
22107 Training - Seminars - Conferences								10,859
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,859
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures						10,862
Output	0003	Field work and other educational activities are carried out in all the farming communities to improve farming work Dec. 2013		Yr.1	Yr.2	Yr.3		10,862
Activity	000005	Field work supervision, planning and co-ordination by DDA		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210711 Public Education & Sensitization								8,000
Activity	000006	Promotion of Local Food(WIAD)		1.0	1.0	1.0		2,862
Use of goods and services								2,862
22101 Materials - Office Supplies								2,862
2210103 Refreshment Items								2,862
Total Cost Centre								465,299

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	Total By Funding					52,917
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1650702000	Atiwa District - Kwabeng Physical Planning Town and Country Planning						
Location Code	0517100	Atiwa - Kwabeng						
Compensation of employees [GFS]								49,565
Objective	000000	Compensation of Employees						49,565
National Strategy	0000000	Compensation of Employees						49,565
Output	0000			Yr.1	Yr.2	Yr.3		49,565
Activity	000000			0	0	0		49,565
		Wages and Salaries		0.0	0.0	0.0		49,565
		21110 Established Position						49,565
		2111001 Established Post						49,565
Use of goods and services								3,190
Objective	030502	2. Encourage appropriate land use and management						3,190
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management						3,190
Output	0001	Base Map and new Planning Scheme Prepared by Dec.2013		Yr.1	Yr.2	Yr.3		1,900
Activity	000001	Design new planning Scheme at Anyinam.		1.0	1.0	1.0		1,600
		Use of goods and services						1,600
		22108 Consulting Services						1,600
		2210802 External Consultants Fees						1,600
Activity	000002	Town Planning Education		1.0	1.0	1.0		300
		Use of goods and services						300
		22107 Training - Seminars - Conferences						300
		2210711 Public Education & Sensitization						300
Output	0002	Stationery and other needed Materials are procured for official use by December 2013		Yr.1	Yr.2	Yr.3		910
Activity	000001	Stationery and Topo Sheets		1.0	1.0	1.0		410
		Use of goods and services						410
		22101 Materials - Office Supplies						410
		2210101 Printed Material & Stationery						410
Activity	000002	Building Jackect Printing		1.0	1.0	1.0		500
		Use of goods and services						500
		22101 Materials - Office Supplies						500
		2210111 Other Office Materials and Consumables						500
Output	0003	Travelling expenses catered for by December 2013		Yr.1	Yr.2	Yr.3		380
Activity	000001	Fuel and Other Travel Expenses		1.0	1.0	1.0		380
		Use of goods and services						380
		22105 Travel - Transport						380
		2210509 Other Travel & Transportation						380
Non Financial Assets								162
Objective	030502	2. Encourage appropriate land use and management						162

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

National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management					162
Output	0002	Stationery and other needed Materials are procured for official use by December 2013	Yr.1	Yr.2	Yr.3		162
Activity	000003	Drawing Table with Board and Stool as well as Pens Rooting	1.0	1.0	1.0		162
Inventories							162
	31222	Work - progress					162
	3122270	WIP-Purchase of Furniture & Fittings					162
Total Cost Centre							52,917

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 22,966	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1650703000	Atiwa District - Kwabeng Physical Planning Parks and Gardens				
Location Code	0517100	Atiwa - Kwabeng				
Compensation of employees [GFS]					22,966	
Objective	000000	Compensation of Employees			22,966	
National Strategy	0000000	Compensation of Employees			22,966	
Output	0000		Yr.1	Yr.2	Yr.3	22,966
			0	0	0	
Activity	000000		0.0	0.0	0.0	22,966
Wages and Salaries					22,966	
	21110	Established Position			22,966	
	2111001	Established Post			22,966	
Total Cost Centre					22,966	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	Total By Funding			46,881		
Function Code	71040	Family and children						
Organisation	1650802000	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_						
Location Code	0517100	Atiwa - Kwabeng						

					Compensation of employees [GFS]			40,779
Objective	000000	Compensation of Employees				40,779		
National Strategy	0000000	Compensation of Employees				40,779		
Output	0000		Yr.1	Yr.2	Yr.3	40,779		
			0	0	0			
Activity	000000		0.0	0.0	0.0	40,779		
		Wages and Salaries				40,779		
		21110 Established Position				40,779		
		2111001 Established Post				40,779		

					Use of goods and services			6,102
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,500		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,500		
Output	0001	Printed materials and Stationery are supplied efficiently by Dec. 2013	Yr.1	Yr.2	Yr.3	500		
Activity	000001	Stationery and other related items	1.0	1.0	1.0	500		
		Use of goods and services				500		
		22101 Materials - Office Supplies				500		
		2210101 Printed Material & Stationery				500		
Output	0002	Utility expenses are timely paid by Dec. 2013	Yr.1	Yr.2	Yr.3	1,000		
Activity	100001	Fuel and T & T expenses	1.0	1.0	1.0	1,000		
		Use of goods and services				1,000		
		22105 Travel - Transport				1,000		
		2210509 Other Travel & Transportation				1,000		

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				4,602		
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded				2,500		
Output	0002	Sensitisation & training workshops organised throughout the District by Dec.2013	Yr.1	Yr.2	Yr.3	2,500		
Activity	000002	Training Workshops	1.0	1.0	1.0	2,500		
		Use of goods and services				2,500		
		22107 Training - Seminars - Conferences				2,500		
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,500		
National Strategy	7110302	3.2 Develop policies to protect children				2,102		
Output	0002	Sensitisation & training workshops organised throughout the District by Dec.2013	Yr.1	Yr.2	Yr.3	2,102		
Activity	000001	Community sensitisation/Public Forum on Child Labour and other key issues	1.0	1.0	1.0	2,102		
		Use of goods and services				2,102		
		22107 Training - Seminars - Conferences				2,102		
		2210711 Public Education & Sensitization				2,102		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					129,562
Function Code	71040	Family and children						
Organisation	1650802000	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_						
Location Code	0517100	Atiwa - Kwabeng						

Social benefits [GFS] 124,562

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						124,562
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						124,562
Output	0001	Vulnerable and needy Children are supported financially to acquire employable skills by Dec. 2013	Yr.1	Yr.2	Yr.3			124,562
Activity	000002	PWD Activities	1.0	1.0	1.0			124,562

Social assistance benefits								124,562
27211		Social Assistance Benefits - Cash						124,562
2721101		Exempt for Aged, Antenatal & Under 5 Years						124,562

Non Financial Assets 5,000

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						5,000
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						5,000
Output	0001	Vulnerable and needy Children are supported financially to acquire employable skills by Dec. 2013	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support for vulnerable women and children	1.0	1.0	1.0			5,000

Fixed Assets								5,000
31122		Other machinery - equipment						5,000
3112207		Other Assets						5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					50,299
Function Code	71040	Family and children						
Organisation	1650802000	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_						
Location Code	0517100	Atiwa - Kwabeng						

Non Financial Assets 50,299

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						50,299
National Strategy	7110201	2.1 Increase the provision and quality of social services						50,299
Output	0001	1 No. Social Centre constructed by December 2013	Yr.1	Yr.2	Yr.3			50,299
Activity	000001	Construct 1No. Social Centre at kwabeng Zongo	1.0	1.0	1.0			50,299

Fixed Assets								50,299
31111		Dwellings						50,299
3111101		Buildings and other structures						50,299

Total Cost Centre 226,742

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			55,790
Function Code	70620	Community Development				
Organisation	1650803000	Atiwa District - Kwabeng_Social Welfare & Community Development_Community Development				
Location Code	0517100	Atiwa - Kwabeng				
Compensation of employees [GFS]						48,978
Objective	000000	Compensation of Employees				48,978
National Strategy	0000000	Compensation of Employees				48,978
Output	0000		Yr.1	Yr.2	Yr.3	48,978
Activity	000000		0	0	0	48,978
Wages and Salaries						48,978
21110 Established Position						48,978
2111001 Established Post						48,978
Use of goods and services						6,812
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				6,812
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,812
Output	0001	Printed materials and Stationery are efficiently supplied to facilitate the work by Dec.2013	Yr.1	Yr.2	Yr.3	1,400
Activity	000001	Stationery and related materials	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22101 Materials - Office Supplies						1,400
2210101 Printed Material & Stationery						1,400
Output	0002	Travel and Transport Expenses managed efficiently by Dec.2013	Yr.1	Yr.2	Yr.3	501
Activity	000001	Fuel for official travels T & T	1.0	1.0	1.0	501
Use of goods and services						501
22105 Travel - Transport						501
2210503 Fuel & Lubricants - Official Vehicles						501
Output	0003	Sensitisation workshops are effectively and efficiently carried out by Dec.2013	Yr.1	Yr.2	Yr.3	4,911
Activity	000001	Social Education on girl child education in one community	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210711 Public Education & Sensitization						1,200
Activity	000002	Public education on HIV/AIDS	1.0	1.0	1.0	1,100
Use of goods and services						1,100
22107 Training - Seminars - Conferences						1,100
2210711 Public Education & Sensitization						1,100
Activity	000003	Identification and formation of Women groups in selected communities	1.0	1.0	1.0	700
Use of goods and services						700
22107 Training - Seminars - Conferences						700
2210709 Seminars/Conferences/Workshops/Meetings Expenses						700
Activity	000004	Monitor and Educate Women the groups on issues relating to water and sanitation	1.0	1.0	1.0	810
Use of goods and services						810
22107 Training - Seminars - Conferences						810

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

2210702 Visits, Conferences / Seminars (Local)					810	
Activity	000005	Organise public forum on teenage pregnancy	1.0	1.0	1.0	1,101
Use of goods and services					1,101	
22107 Training - Seminars - Conferences					1,101	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,101	
Total Cost Centre					55,790	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 30,159	
Function Code	70610	Housing development				
Organisation	1651002000	Atiwa District - Kwabeng_Works_Public Works_				
Location Code	0517100	Atiwa - Kwabeng				
Compensation of employees [GFS]					30,159	
Objective	000000	Compensation of Employees			30,159	
National Strategy	0000000	Compensation of Employees			30,159	
Output	0000		Yr.1	Yr.2	Yr.3	30,159
			0	0	0	
Activity	000000		0.0	0.0	0.0	30,159
Wages and Salaries					30,159	
21110 Established Position					30,159	
2111001 Established Post					30,159	
Total Cost Centre					30,159	

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>			34,700
Function Code	70630	Water supply				
Organisation	1651003000	Atiwa District - Kwabeng_Works_Water_				
Location Code	0517100	Atiwa - Kwabeng				
					Non Financial Assets	34,700
Objective	051102	2. Accelerate the provision of affordable and safe water				34,700
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				34,700
Output	0001	The supply of potable water improved by Dec. 2013	Yr.1	Yr.2	Yr.3	34,700
Activity	000001	Construction of water stand and mechanisation of borehole at Assembly's residential area	1.0	1.0	1.0	34,700
Inventories						34,700
	31222	Work - progress				34,700
	3122203	WIP-Bungalows/Palace				34,700
					Total Cost Centre	34,700

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 63,842
Function Code	70451	Road transport						
Organisation	1651004000	Atiwa District - Kwabeng_Works_Feeder Roads						
Location Code	0517100	Atiwa - Kwabeng						

								Compensation of employees [GFS]	14,040
Objective	000000	Compensation of Employees						14,040	
National Strategy	0000000	Compensation of Employees						14,040	
Output	0000			Yr.1	Yr.2	Yr.3		14,040	
				0	0	0			
Activity	000000			0.0	0.0	0.0		14,040	

Wages and Salaries								14,040
21110	Established Position							14,040
2111001	Established Post							14,040

								Use of goods and services	12,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						12,200	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						12,200	
Output	0001	Printed materials and other working tools and equipment are adequately and efficiently procured by Dec. 2013		Yr.1	Yr.2	Yr.3		700	
Activity	000001	Stationery and the likes		1.0	1.0	1.0		700	

Use of goods and services								700
22101	Materials - Office Supplies							700
2210101	Printed Material & Stationery							700

Output	0002	Travel and Transport expenses catered for efficiently by Dec.2013		Yr.1	Yr.2	Yr.3		11,500
Activity	000001	Fuel and lubricants and T & T		1.0	1.0	1.0		10,500
Use of goods and services								10,500
22105	Travel - Transport							10,500
2210503	Fuel & Lubricants - Official Vehicles							10,500
Activity	000002	Maintenance of Motor Bikes		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210502	Maintenance & Repairs - Official Vehicles							1,000

								Non Financial Assets	37,602
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						3,789	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,789	
Output	0001	Printed materials and other working tools and equipment are adequately and efficiently procured by Dec. 2013		Yr.1	Yr.2	Yr.3		3,789	
Activity	000002	1No.Lap Top Computer & 1 Printer		1.0	1.0	1.0		3,089	

Fixed Assets								3,089
31122	Other machinery - equipment							3,089
3112208	Computers and accessories							3,089

Activity	000003	Working Tools (miscellaneous)		1.0	1.0	1.0		700
Inventories								700
31221	Materials - supplies							700

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

3122102 Office Facilities, Supplies and Accessories						700
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				33,813
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				33,813
Output	0001	The spot improvement activities carried out on feeder roads by Dec. 2013	Yr.1	Yr.2	Yr.3	33,813
Activity	000002	spot improvement of Akukuso- Bomaa feeder roads	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111301 Roads						10,000
Activity	000004	spot improvement of Subrisu - Abrenya feeder roads	1.0	1.0	1.0	11,000
Fixed Assets						11,000
31113 Other structures						11,000
3111301 Roads						11,000
Activity	000005	spot improvement of Subrisu - Tiawah feeder roads	1.0	1.0	1.0	12,813
Fixed Assets						12,813
31113 Other structures						12,813
3111301 Roads						12,813

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	Total By Funding			10,000
Function Code	70451	Road transport				
Organisation	1651004000	Atiwa District - Kwabeng Works Feeder Roads				
Location Code	0517100	Atiwa - Kwabeng				

Non Financial Assets 10,000

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				10,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				10,000
Output	0001	The spot improvement activities carried out on feeder roads by Dec. 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Maintenance of Feeder Roads	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111301 Roads						10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED	Total By Funding			387,237		
Function Code	70451	Road transport						
Organisation	1651004000	Atiwa District - Kwabeng_Works_Feeder Roads						
Location Code	0517100	Atiwa - Kwabeng						

Non Financial Assets 387,237

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						387,237
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						387,237
Output	0001	The spot improvement activities carried out on feeder roads by Dec. 2013	Yr.1	Yr.2	Yr.3			387,237
Activity	000006	Spot improvement of Yosem - Abrenya (3km) Feeder roads PH II	1.0	1.0	1.0			138,937

Fixed Assets								138,937
31113	Other structures							138,937
3111301	Roads							138,937

Activity	000007	Upgrading of Frimponso -Vanderpuye road	1.0	1.0	1.0			248,300
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Fixed Assets								248,300
31113	Other structures							248,300
3111301	Roads							248,300

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	Total By Funding			130,000		
Function Code	70451	Road transport						
Organisation	1651004000	Atiwa District - Kwabeng_Works_Feeder Roads						
Location Code	0517100	Atiwa - Kwabeng						

Non Financial Assets 130,000

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						130,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						130,000
Output	0001	The spot improvement activities carried out on feeder roads by Dec. 2013	Yr.1	Yr.2	Yr.3			130,000
Activity	000008	Spot improvement of Yohunu - Abrenya (3km) Feeder roads	1.0	1.0	1.0			130,000

Fixed Assets								130,000
31113	Other structures							130,000
3111301	Roads							130,000

Total Cost Centre 591,079

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 12,064	
Function Code	70610	Housing development				
Organisation	1651005000	Atiwa District - Kwabeng_Works_Rural Housing_				
Location Code	0517100	Atiwa - Kwabeng				
Compensation of employees [GFS]					12,064	
Objective	000000	Compensation of Employees			12,064	
National Strategy	0000000	Compensation of Employees			12,064	
Output	0000		Yr.1	Yr.2	Yr.3	12,064
			0	0	0	
Activity	000000		0.0	0.0	0.0	12,064
Wages and Salaries					12,064	
21110 Established Position					12,064	
2111001 Established Post					12,064	
Total Cost Centre					12,064	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>					13,762
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1651101000	Atiwa District - Kwabeng_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0517100	Atiwa - Kwabeng						

						Compensation of employees [GFS]			13,762
Objective	000000	Compensation of Employees						13,762	
National Strategy	0000000	Compensation of Employees						13,762	
Output	0000				Yr.1	Yr.2	Yr.3	13,762	
					0	0	0		
Activity	000000				0.0	0.0	0.0	13,762	

Wages and Salaries								13,762
21110	Established Position							13,762
2111001	Established Post							13,762
Total Cost Centre								13,762
Total Vote								5,868,792