



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

ATWIMA-KWANWOMA DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Ashanti Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AEAs	Agriculture Extension Agents
AIDS	Acquired Immune Deficiency Syndrome
ART	Acute Respiratory Tract
CHPS	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DMTDP	District Medium-Term Development Plan
GHS	Ghana Health Service
GoG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
MNCH	Maternal, Newborn and Child Health
MSMEs	Micro, Small and Medium-Term Enterprises
NHIS	National Health Insurance Scheme
PMTCT	Prevention on Mother-to-Child Transmission
RWSP	Rural Water and Sanitation Programme
SHS	Senior High School
STDs	Sexually Transmitted Diseases
TB	Tuberculosis
URT	Upper Respiratory Tract

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Atwima-Kwanwoma District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the

2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

The District Assembly

4. Atwima Kwanwoma District Assembly is one of the newly created districts in Ashanti Region. The District was established on November, 1st 2007 by Legislative Instrument (LI) 1853. It was carved out of the erstwhile Bosomtwe Atwima Kwanwoma District. The district is divided into 2 Area Councils and further subdivided into 33 electoral areas. At its full sitting, the Assembly is made up of 48 members comprising 33 elected, 15 appointees, the District Chief Executive (DCE) and the MP who is an ex-officio member.

Area of Coverage

5. The District is located between Latitudes 6° 24"N and 6° 43" North and Longitudes 1° 15" and 1° 46" West. The District is located in the central portion of the Ashanti Region, bounded in the North by Kumasi Metropolitan Assembly, South by Amansie West, East by Bosomtwi District and West by Atwima Nwabiagya District. The District has a total land size of 341 sq. km constituting 1.4% of the total land area of Ashanti region.
6. The District Capital, Foase is approximately 20 kilometres from Kumasi. Other major settlements include Ahenema Kokoben, Trede, Twedie Trabuom, Nweneso 1 and Kromoasi.
7. The location of the District presents both opportunities and challenges. The District's proximity to Kumasi promises ready market for farmers and other economic activities. The value for land is increasing steadily because of trickle-down effect from Kumasi Metropolitan Area.

8. The other side of proximity to Kumasi is the issue of how to manage rural urban interface.

Population

9. According to the Population and Housing Census Report of 2000, the District recorded a population of 73,014 representing 2% of the Region's total population of 3,612,950. The projected population of the District for 2010 is 95,177 using a growth rate of 3%. Atwima Kwanwoma District has an average of about 279.2 persons per square km.
10. The age structure of the population is skewed towards the youth.
11. According to the Population and Housing Census Report of 2000, there are more males than females in the District. The structure of the District's population indicates 51.97% males and 48.03% females. The broad age structure indicates 45.3% for the 0 – 14 age cohort, 46.3% for 15 – 64 age cohort and 8.4% for 65+ age cohort. This structure calls for increasing demand for social facilities such as schools and health facilities. The youthful population promises potential labour force if properly managed.

Table 1: Age (Cohort) - Sex Structure of the Ashanti Region and the District

AGE GROUP	ASHANTI REGION			ATWIMA KWANWOMA DISTRICT		
	Male (%)	Female (%)	Total (%)	Male (%)	Female (%)	Total (%)
0 – 14	41.98	41.94	42.0	44.4	43.1	45.3
15 – 64	51.06	52.78	51.9	48.3	41.0	46.3
65 +	6.96	5.22	6.1	8.2	8.0	8.4
TOTAL	50.32	49.67	100	51.97	48.03	100

Source: PHC Report, 2000.

THE DISTRICT ECONOMY

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

Table 2: Structure of the Atwima Kwanwoma District Economy

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

Source: Population and Housing Census Report, 2010 (Provisional).

Agriculture

13. Agriculture is the main stay of the district economy. Economic activities are therefore low with farming as the most important productive activity with respect to output, income and employment. About 62.6 percent of the working population is estimated to be engaged in agriculture. However, small holder farmers who use traditional methods dominate these activities. This implies that any meaningful development effort must necessarily be based on improved performance in the agriculture sector.

Problems affecting agriculture in the District

14. The agriculture subsector is confronted with the following problems:
- i. Low production/productivity: Most of the operators in this sector heavily rely on the traditional and obsolete farming methods.
 - ii. Over – dependence on rain-fed agriculture: Agricultural activities in the district are tied to rainfall.

- iii. Limited access to credit: Almost all the farmers in the district, especially food crop farming, have no access to credit but depend on their own resources to operate.
- iv. Lack of storage facilities: Storage facilities are not available in the district to store food crops after harvest resulting in high post harvest losses which have negative impact on the economy.
- v. Inadequate number of Agriculture Extension Agents (AEAs).
- vi. Limited market and infrastructural back-up: Even though the district is close to Kumasi, the regional capital, the poor nature of the roads, the unprocessed nature of the crops and market restrictions prevent the farmers from taking advantage of proximity to the regional and metro market.
- vii. High cost of farming inputs: the low income levels of the operators in this sector as a result of low production have prevented the farmers from being able to purchase farming inputs at high cost.
- viii. Pollution of Water Bodies: Water bodies are being polluted by the use of chemicals especially by vegetable farmers.

Industrial sector

15. The industrial sector constitutes the second important sector with respect to employment and incomes (16.7%). The district has small-scale cottage industrials like soap making, oil extraction, wood carving, carpentry, and blacksmithing.

Problems affecting industries in the District

16. The industrial subsector is confronted with the following problems:
 - Poor management skills
 - Inadequate financial capital
 - Limited access to credit
 - High cost of inputs

Services

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

Roads

19. The District has about 540 km of road network. The local roads providing access to the new residential areas in the District are generally in bad condition. Moreover, the present road condition is about 1.0% good, 10% fair and 89% bad.

Table 3: Existing Roads Network.

SURFACING TYPE	LENGTH IN (KM)	%
Asphaltic Cement Concrete (Single Carriage Wry)	10	0.5
Surface Grazing	10	0.5
Gravel	30.	10
Sand		89
	540	100

Source: AKDA (Works Department), 2010.

Security

20. The district has 3 police stations at Hwediem, Twedie and Afasiebon. Inadequate personnel and logistics are the main constraints facing the police service in the district.

Post & Telecommunication

21. There is no Post Office in the district. There are, however, postal outlets at Foase, Trede, Twedie and Hwediem. Almost all the major telecom companies operate in the district.

Financial Institutions

22. Two rural banks operate in the district. They are Atwima Rural Bank and Bosomtwe Rural Bank. They operate in the major settlements notably, Foase and Trede respectively.

PERFORMANCE

Revenue 2009-2011

23. The two tables below show the revenue generated (IGF and Transfers) by the Assembly for the period 2009-June 2011. Total revenues were GH¢1173669.35, GH¢1877746.06 and GH¢918933.20 for the years 2009, 2010 and 2011(June) respectively. The IGFs for the 3 year period were 12.3%, 13.3% and 16.4% respectively while, GoG Transfers for the same period constituted 87.7%, 86.7% and 83.6% respectively.

Table 4: Internally Generated Funds 2009-June 2011

IGF	2009			2010			2011 (June)		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Rates	32,500	32,514	100	55,400	51,199	92	99,900	21,572	22
Lands	57,000	97,897	172	172,500	163,989	95	210,000	116,663	56
Fees & fines	14,300	3,799	27	20,300	20,604	102	41,900	4,455	11
Licenses	32,190	8,178	25	19,100	12,270	64	33,760	8,190	24
Rents	34	-	-	1,000	-	-	1,000	-	#
Miscellaneous	1,500	1,400	93	1,000	1,968	197	2,000	267	13
Total	137,524	143,788	105	269,300	250,029	93	388,560	129,575	33

Source: Atwima Kwanwoma District Assembly, Finance Office, July, 2011.

Table 5: GoG Transfers-2009-June 2011

TRANSFERS	2009			2010			2011		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
DACF	1,062,850	934,205	88	1,269,972	859,588	68	1,693,129	674,679	45
MP'S CF	57,400	59,626	104	60,000	45,201	75	70,000	16,712	24
MSHAP	6,000	2,727	45	2,000	13,540	677	5,000	-	-
WATER & SAN.	10,000	9,040	99	10,000	-	-	150,000	-	-
GSFP	-	-	-	123,126	123,126	100	150,000	70,222	
CBRDP	10,000	22,384	224	34,000	59,566	175	70,000	27,747	40
DDF	-	-	-	526,641	526,641	100	600,000	-	-
TOTAL	1,146,250	1,028,881	90	2,025,739	1,627,717	80	3,445,000	789,359	32

Source: AKDA, Finance Office, October, 2011

Education

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

Table 6: Enrolment Levels and Populations in Public Schools

Institutions	Number of Schools	Male Population	Female Population	Total
K. G.	47	2,151	2,157	4,308
Primary	48	6,310	6104	12,414
J. H. S.	34	2,598	2471	5069
S. H. S.	2	-	-	-

Source: AKDA, Education office, 2011.

Table 7: Enrolment Levels and Populations in Private Schools

Institutions	Number of Schools	Male Population	Female Population	Total
K. G.	26	766	696	1,462
Primary	26	2,490	2,346	4,836
J. H. S.	17	940	877	1,817
S. H. S.	3	-	-	-
Vocational school	1	-	-	-

Source: AKDA, Education office, 2011.

Infrastructure

25. The newly created District is confronted with numerous development challenges. One of such challenges is the poor state of educational infrastructure in the District. The classrooms blocks in the Districts are inadequate and are in deplorable conditions. Records available at the District Education Office indicate that 25% of primary and 14% of JHS blocks are in dilapidated state and calls for total replacement.

Pupils-Teacher Ratio

Table 8: Pupil Teacher Ratio of the Atwima Kwanwoma District

Category	Level	Total Enrolment	No. of Teachers		Pupil Teacher Ratio
			Trained	Untrained	
PUBLIC	KG	3,993	67	117	22:1
	PRIMARY	12,446	321	60	33:1
	JHS	5,313	263	18	19:1
PRIVATE	KG	2,223	7	67	30:1
	PRIMARY	7,326	9	172	40:1
	JHS	2,757	12	94	26:1

Source: AKDA Education Office, May, 2010

26. At all level of education (KG, Primary and JHS), the public schools, have a good pupil-teacher ratio as compared to the private schools.

Health Status

27. The table below shows the distribution of health facilities in the district.

Table 9: Distribution of health facilities in the District

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

Source: AKDA – Health Service, October, 2010.

28. The health services in the District are tailored towards integrated, preventive and curative services with emphasis on primary health care. The main services

provided include general medical care, maternal and child health care and family planning, nutrition and health education, diseases control and environmental health care.

29. **Common diseases** - The top ten diseases in the district in order of prevalence are as follows:

- Malaria 56.6%
- Diarrhoea 4.6%,
- Upper Respiratory Tract (URT) 4.5%,
- Skin Diseases 3%
- Hypertension 3.1%,
- Rheumatism 2.9%
- Intestinal Worms 2.0%
- Chicken Pox 2.1%,
- Intestinal Worms 2.4%,
- HIV/AIDS 1.4%.

30. The District is confronted with the following challenges among which are inadequate vehicles to access antigen from the regional depot to equitably and timely distribute to the various health facilities, and many other associated problems, inadequate and late release of funds, inadequate staff, inadequate health infrastructure and lack of suitable office and residential accommodation.

31. **National Health Insurance Scheme (NHIS):** Out of the 11 health facilities in the District, 10 had entered into a contractual agreement with the District Mutual Health Insurance Scheme. Eye Adom maternity clinic at Brofoyeduru is the only facility which has not completed agreement with the mutual scheme. Over 58% OPD attendants, are health insurance policy holders.

32. **HIV and AIDS:** The District recorded a total of 30 new HIV positive cases for January – June 2010 (AKDA, GHS, Half Year Performance Report, 2010). The cases were registered at the 3 Prevention of Mother to Child Transmission (PMTCT) Centres and Know Your Status Campaign conducted in the District. The major challenge faced was unavailability of oral quick test kit for conducting confirmation test and inadequate counsellors for PMTCT and lack of Acute Respiratory Tract (ART) services. The only data available in the new District puts reported cases at 13 patients being HIV/AIDS positive in 2008. The data was obtained from Prevention of Mother to Child Transmission (PMTCT) sites. Out of the 3,625 patients screened, 51 of them tested positive, representing 1.4 per cent.

Water and Sanitation

33. The most common sources of water for both domestic and industrial use in the District are rivers, springs, hand-dug wells and boreholes. There are about 177 boreholes in the District. Under Kfw sponsored RWSP IV, 54 boreholes were constructed, whilst 98 boreholes were constructed under IDA and other programmes. Additional 25 boreholes are being constructed under RWSP IV extension. In addition, 1No. Small Town Water Project has been completed at Foase. In all, access to potable water or coverage is 57% as against a target of 90%.
34. **Sanitation Situation** - The District has a limited number of public toilets situated in all the key communities in the District. Sanitation activities are vigorously being pursued in the District Assembly. Liquid waste management in the District continues to be a daunting task. A large number of households and institutions are without house hold and institutional toilets. There is therefore always high demand for public toilets, even in the urban centres. Individuals and institutions have taken advantage of the WATSAN Project in the District which supports provision of household and institutional toilets.

Gender

35. Gender equality is central to economic and human development in a country and therefore very essential in the District where our traditional values have in a way marginalised woman and does not easily give room for gender equality.

KEY FOCUS AREAS OF THE BUDGET

36. The main policy objectives of the 2012 Composite Budget of Ahafo-Ano South District Assembly are:

- Ensure effective implementation of the Local Government Service Act.
- Strengthen and operationalise the sub-district structures and ensure consistency with Local Government Laws.
- Increase equitable access to and participation in education at all levels
- Improve governance and strengthen efficiency and effectiveness in health service delivery.
- Accelerate the provision and improve environmental sanitation.
- Increase agricultural competitiveness and enhance integration into domestic and international markets.
- Accelerate the provision of affordable and safe water.

37. The Key Focus Areas:

- Accelerated modernization of Agriculture
- Local Governance and Decentralization
- Energy supply to support industry and households
- Public safety and security
- Waste management, pollution and noise reduction
- Develop MSMEs
- Transport infrastructure
- Water and environmental sanitation and hygiene
- Education
- Human Resource Development
- Health
- HIV/AIDS, STDs, and TB
- Poverty and income inequality reduction

STRATEGIES

- Strengthen the capacity of the District Assembly for accountable, effective performance and service delivery
- Strengthen existing sub-district structures to ensure effective operation
- Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees.
- Accelerate implementation of CHPS strategy in under served areas
- Strengthen the health system to deliver quality MNCH services
- Promote behavioural change for ensuring open defecation-free communities
- Promote the accelerated development of feeder roads and rural infrastructure
- Implement measures for effective operation and maintenance, system upgrading and replacement of water facilities.

ESTIMATES FOR 2012

38. The table below shows the expected revenue of the Assembly from all sources for 2012. Expected Total IGF which amount to 408,960.00 constitutes 10.5% of the expected total revenue of GH¢4,005,777.00 while the remaining 89.5 % (GH¢3,584,817.00) would come from transfers.

Summary of Expected Income

INTERNALLY GENERATED FUNDS (IGF)

▪ Taxes on property	74,900.00
▪ Property income	211,500.00
▪ Sale of goods & services	76,910.00
▪ Fines, penalties & forfeits	4,000.00
▪ Miscellaneous & unidentified revenue	41,650.00
Total	408,960.00 (10.5%)

FROM OTHER GENERAL GOV'T UNITS

▪ Central Government Salaries	225,780.00
▪ District Assemblies' Common Fund	1,751,325.00
▪ MP's Common Fund	180,000.00
▪ District Development Facility	633,700.00
▪ Central Government Transfers	332,012.00
▪ School Feeding Programme	432,000.00
▪ Donor	30,000.00
Total	3,584,817.00 (89.5%)
GRAND TOTAL	4,005,777.00

39. The table below shows the distribution of the 2012 budget among the departments of the Assembly. Central Administration and Education Youth and Sports have the highest allocations of GH¢2,178,834.00 and GH¢1,093,700.00 respectively.

Table 10: SUMMARY OF ANTICIPATED EXPENDITURE (GH¢)

Department	Personnel Emoluments	Goods & Service	Consumption of fixed capital	Total
Central Admin.	213,813.00	702,900.00	1,273,121.00	2,178,834.00
Health	0.00	24,000.00	171,000.00	195,500.00
Agriculture	322,012.00	79,000.00	20,000.00	431,512.00
Physical Planning	0.00	0.00	70,000.00	70,000.00
Social Welfare/C.D	0.00	0.00	0.00	0.00
Works	0.00	0.00	35,000.00	35,000.00
Trade, Industry T.	0.00	0.00	0.00	0.00
Education	0.00	505,700.00	588,000.00	1,093,700.00
Disaster Prevention	0.00	0.00	0.00	0.00
Birth & Death	0.00	0.00	0.00	0.00
Total	535,825.00	1,311,600.00	2,157,121.00	4,004,546.00

Key Assumptions

40. The key assumptions for the achievement of the objectives of the budget are:
- The Assembly would work hard to achieve its approved IGF target.
 - Central Government transfers would be timely, and there would be no shortfalls or unplanned deductions from the Assembly's DACF.
 - The District Assembly would adhere to its approved spending plan.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	577,946		
0004 1. Improve fiscal resource mobilization	4,005,777	144,560		
0020 1. Improve efficiency and competitiveness of MSMEs	0	132,400		
0026 1. Improve agricultural productivity	0	99,500		
0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	60,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	370,000		
0092 2. Restore spatial/land use planning system in Ghana	0	70,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	108,000		
0116 1. Increase equitable access to and participation in education at all levels	0	1,093,700		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	187,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,500		
0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	5,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	979,440		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	8,500		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	160,000		
Grand Total ¢	4,005,777	4,004,546	1,231	0.03

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office), <u>Atwima Kwanwoma District - Foase</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	110,400.00	110,400.00	0.00	-110,400.00	0.0	85,400.00
11 Taxes on property	0.00	99,900.00	99,900.00	0.00	-99,900.00	0.0	74,900.00
11 Taxes on goods and services	0.00	10,500.00	10,500.00	0.00	-10,500.00	0.0	10,500.00
Grants	0.00	2,901,280.00	2,901,280.00	0.00	-2,901,280.00	0.0	3,585,317.00
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	30,000.00
13 Non Governmental Agencies	0.00	500.00	500.00	0.00	-500.00	0.0	500.00
13 From other general government units	0.00	2,900,780.00	2,900,780.00	0.00	-2,900,780.00	0.0	3,554,817.00
Other revenue	0.00	408,560.00	408,560.00	0.00	-408,560.00	0.0	335,060.00
14 Property income [GFS]	0.00	285,000.00	285,000.00	0.00	-285,000.00	0.0	211,500.00
14 Sales of goods and services	0.00	77,910.00	77,910.00	0.00	-77,910.00	0.0	77,910.00
14 Fines, penalties, and forfeits	0.00	4,000.00	4,000.00	0.00	-4,000.00	0.0	4,000.00
14 Miscellaneous and unidentified revenue	0.00	41,650.00	41,650.00	0.00	-41,650.00	0.0	41,650.00
Grand Total	0.00	3,420,240.00	3,420,240.00	0.00	-3,420,240.00	0.0	4,005,777.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**
 2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Atwima Kwanwoma District - Foase

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	85,400.00	87,100.00	90,700.00	263,200.00
11 Taxes on property	0.00	74,900.00	76,600.00	80,200.00	231,700.00
11 Taxes on goods and services	0.00	10,500.00	10,500.00	10,500.00	31,500.00
Grants	0.00	3,585,317.00	3,585,317.00	3,585,317.00	10,755,951.00
13 From foreign governments	0.00	30,000.00	30,000.00	30,000.00	90,000.00
13 Non Governmental Agencies	0.00	500.00	500.00	500.00	1,500.00
13 From other general government units	0.00	3,554,817.00	3,554,817.00	3,554,817.00	10,664,451.00
Other revenue	0.00	335,060.00	372,360.00	396,410.00	1,103,830.00
14 Property income [GFS]	0.00	211,500.00	247,500.00	260,000.00	719,000.00
14 Sales of goods and services	0.00	77,910.00	78,960.00	90,160.00	247,030.00
14 Fines, penalties, and forfeits	0.00	4,000.00	4,000.00	4,250.00	12,250.00
14 Miscellaneous and unidentified revenue	0.00	41,650.00	41,900.00	42,000.00	125,550.00
Grand Total	0.00	4,005,777.00	4,044,777.00	4,072,427.00	12,122,981.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
274 01 01 000 26	4,005,777.00	3,420,240.00	0.00	-3,420,240.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Local Revenue Generation increased by 20% by December 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	74,900.00	99,900.00	0.00	-99,900.00
1131001 Basic Rates	400.00	400.00	0.00	-400.00
1131002 Property Rates	48,000.00	73,000.00	0.00	-73,000.00
1131003 Property Rate Arrears	3,000.00	3,000.00	0.00	-3,000.00
1131004 Unassessed Rates	23,500.00	23,500.00	0.00	-23,500.00
Taxes on goods and services	10,500.00	10,500.00	0.00	-10,500.00
1141216 Administrative and support service activities	10,000.00	10,000.00	0.00	-10,000.00
1142028 Water	500.00	500.00	0.00	-500.00
From foreign governments	30,000.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	30,000.00	0.00	0.00	0.00
Non Governmental Agencies	500.00	500.00	0.00	-500.00
1321001 Non Governmental Agencies	500.00	500.00	0.00	-500.00
From other general government units	3,554,817.00	2,900,780.00	0.00	-2,900,780.00
1331001 Central Government - GOG Paid Salaries	557,792.00	225,780.00	0.00	-225,780.00
1331002 DACF - Assembly	1,751,325.00	1,750,000.00	0.00	-1,750,000.00
1331003 DACF - MP	180,000.00	180,000.00	0.00	-180,000.00
1331008 Other Donors Support Transfers	1,065,700.00	745,000.00	0.00	-745,000.00
Property income [GFS]	211,500.00	285,000.00	0.00	-285,000.00
1412003 Stool Land Revenue	30,000.00	40,000.00	0.00	-40,000.00
1412007 Building Plans / Permit	181,500.00	245,000.00	0.00	-245,000.00
Sales of goods and services	77,910.00	77,910.00	0.00	-77,910.00
1422001 Pito / Palm Wire Sellers Tapers	600.00	600.00	0.00	-600.00
1422002 Herbalist License	200.00	200.00	0.00	-200.00
1422003 Hawkers License	1,200.00	1,200.00	0.00	-1,200.00
1422004 Pet License	500.00	500.00	0.00	-500.00
1422005 Chop Bar Restaurants	1,500.00	1,500.00	0.00	-1,500.00
1422006 Corn / Rice / Flour Miller	1,500.00	1,500.00	0.00	-1,500.00
1422007 Liquor License	3,600.00	3,600.00	0.00	-3,600.00
1422009 Bakers License	480.00	480.00	0.00	-480.00
1422011 Artisan / Self Employed	4,000.00	4,000.00	0.00	-4,000.00
1422012 Kiosk License	3,000.00	3,000.00	0.00	-3,000.00
1422013 Sand and Stone Conts. License	2,400.00	2,400.00	0.00	-2,400.00
1422014 Charcoal / Firewood Dealers	200.00	200.00	0.00	-200.00
1422015 Fuel Dealers	1,500.00	1,500.00	0.00	-1,500.00
1422016 Lotto Operators	500.00	500.00	0.00	-500.00
1422017 Hotel / Night Club	2,000.00	2,000.00	0.00	-2,000.00
1422018 Pharmacist Chemical Sell	480.00	480.00	0.00	-480.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422019 Sawmills	1,000.00	1,000.00	0.00	-1,000.00
1422020 Taxicab / Commercial Vehicles	1,500.00	1,500.00	0.00	-1,500.00
1422022 Canopy / Chairs / Bench	600.00	600.00	0.00	-600.00
1422024 Private Education Int.	2,500.00	2,500.00	0.00	-2,500.00
1422026 Maternity Home /Clinics	200.00	200.00	0.00	-200.00
1422028 Telecom System / Security Service	4,000.00	4,000.00	0.00	-4,000.00
1422030 Entertainment Centre	1,000.00	1,000.00	0.00	-1,000.00
1422033 Stores	4,000.00	4,000.00	0.00	-4,000.00
1422040 Bill Boards	2,500.00	2,500.00	0.00	-2,500.00
1422044 Financial Institutions	2,000.00	2,000.00	0.00	-2,000.00
1422053 Block Manufacturers	1,500.00	1,500.00	0.00	-1,500.00
1422054 Laundries / Car Wash	500.00	500.00	0.00	-500.00
1422059 Cocoa Residue Dealers	3,000.00	3,000.00	0.00	-3,000.00
1422071 Business Providers	10,000.00	10,000.00	0.00	-10,000.00
1423001 Markets	1,400.00	1,400.00	0.00	-1,400.00
1423002 Livestock / Kraals	2,000.00	2,000.00	0.00	-2,000.00
1423004 Poultry Fees	600.00	600.00	0.00	-600.00
1423005 Registration of Contractors	3,000.00	3,000.00	0.00	-3,000.00
1423006 Burial Fees	2,000.00	2,000.00	0.00	-2,000.00
1423007 Pounds	250.00	250.00	0.00	-250.00
1423010 Export of Commodities	4,000.00	4,000.00	0.00	-4,000.00
1423011 Marriage / Divorce Registration	200.00	200.00	0.00	-200.00
1423012 Sub Metro Managed Toilets	6,000.00	6,000.00	0.00	-6,000.00
1423017 Conservancy	500.00	500.00	0.00	-500.00
Fines, penalties, and forfeits	4,000.00	4,000.00	0.00	-4,000.00
1430001 Court Fines	2,000.00	2,000.00	0.00	-2,000.00
1430007 Lorry Park Fines	2,000.00	2,000.00	0.00	-2,000.00
Miscellaneous and unidentified revenue	41,650.00	41,650.00	0.00	-41,650.00
1450004 Recoveries of Overpayments in Previous years	4,000.00	4,000.00	0.00	-4,000.00
1450010 Miscellaneous Revenue	37,650.00	37,650.00	0.00	-37,650.00
Grand Total	4,005,777.00	3,420,240.00	0.00	-3,420,240.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	4,005,777.00			
Transfer for school uniforms	0.00	0.00	1	1	1
Transfer to Works Department	0.00	0.00	1	1	1
Transfer to HRD	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rate	0.10	400.00	4,000	6,000	7,000
1131002 CMB Sheds	1,000.00	20,000.00	20	20	20
1131002 Commercial & Industrial Property	50.00	25,000.00	500	500	500
1131004 Storey Building (unassessed)	20.00	6,000.00	300	350	350
1131004 Single Storey (unassessed)	10.00	10,000.00	1,000	1,050	1,100
1131004 Traditional buildings	5.00	7,500.00	1,500	1,500	2,000
1131002 Undeveloped plots & uncompleted Buildings	10.00	3,000.00	300	300	350
1131003 Arrears of property rate	10.00	3,000.00	300	300	300
Taxes on goods and services					
1142028 Water Selling Points	50.00	500.00	10	10	10
1141216 HIV/AIDS	10,000.00	10,000.00	1	1	1
From foreign governments					
1311002 Donor support to MOFA (District Level)	30,000.00	30,000.00	1	1	1
Non Governmental Agencies					
1321001 Registration of NGOs	50.00	500.00	10	10	10
From other general government units					
1331002 DACF	437,831.25	1,751,325.00	4	4	4
1331008 School Feeding	108,000.00	432,000.00	4	4	4
1331008 DDF	633,700.00	633,700.00	1	1	1
1331001 Government Salary	18,815.00	225,780.00	12	12	12
1331003 MPs Common Fund	45,000.00	180,000.00	4	4	4
1331001 Government Salary (MOFA)	332,012.00	332,012.00	1	1	1
Property income [GFS]					
1412003 Lands/Forestry/Royalties	30,000.00	30,000.00	1	1	1
1412007 Temporal Structures	50.00	5,000.00	100	100	100
1412007 Building Plans (Residential)	250.00	176,500.00	706	850	900
Sales of goods and services					
1423001 Market Tolls	0.20	600.00	3,000	3,500	4,000
1422014 Charcoal & Firewood	0.50	200.00	400	400	400
1423011 Marriage & Divorce	20.00	200.00	10	10	10
1423007 Ponds	5.00	250.00	50	50	50
1423017 Sanitation Fees	10.00	500.00	50	50	50
1423002 Livestock/ Poultry	5.00	2,000.00	400	400	450
1423006 Funeral & Burial	20.00	2,000.00	100	100	100
1422020 Commercial Vehicle Stickers	5.00	1,500.00	300	300	300
1422012 Containers & Kiosks	5.00	3,000.00	600	650	750
1422044 Financial Institutions	500.00	2,000.00	4	4	5
1422054 Car Washing Bays	10.00	500.00	50	50	50
1422013 Sand & Stone	20.00	2,000.00	100	100	100
1422071 Business Operation Fees	100.00	10,000.00	100	100	150
1422002 Herbalist	10.00	200.00	20	25	25
1422003 Hwakers	12.00	1,200.00	100	100	100

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422005 Chop Bars	10.00	1,500.00	150	150	200
1422006 Corn Mills	10.00	1,500.00	150	200	200
1422001 Palm Wine/ Pito	6.00	600.00	100	100	150
1422011 Self Employed/Artisans	10.00	4,000.00	400	400	450
1422009 Bakers	24.00	480.00	20	20	20
1422030 Entertainment	20.00	1,000.00	50	50	50
1422033 Stores	20.00	4,000.00	200	200	250
1422015 Fuel Dealers	150.00	1,500.00	10	10	15
1422040 Bill Boards/Sign Boards	50.00	2,500.00	50	50	50
1422053 Block Manufacturing	30.00	1,500.00	50	50	50
1422022 Canopy & Chairs Hiring	15.00	600.00	40	50	50
1422018 Chemical Sellers	24.00	480.00	20	20	20
1422019 Chainsaw/Sawnwood/Sawmill	100.00	1,000.00	10	10	10
1422017 Hotel/Motels	200.00	2,000.00	10	10	10
1422024 Private Institution	50.00	2,500.00	50	50	50
1423010 Export Commodities	20.00	4,000.00	200	200	200
1423005 registration of businesses	100.00	3,000.00	30	30	30
1423004 poultry farmers	20.00	600.00	30	30	30
1422004 dogs	5.00	500.00	100	100	100
1422007 liquor	36.00	3,600.00	100	100	150
1422028 communication services	1,000.00	4,000.00	4	4	4
1422013 Sand& Stone Contractors	40.00	400.00	10	10	10
1422026 Private Clinic & Midwives	20.00	200.00	10	10	10
1422016 District weekly Lotto	10.00	500.00	50	50	50
1422059 Private licenced Cocoa Buyers	500.00	3,000.00	6	6	6
1423001 Market Stores	60.00	600.00	10	10	10
1423012 Franchised Toilets	600.00	6,000.00	10	10	10
1423001 Market Stalls	10.00	200.00	20	20	20
Fines, penalties, and forfeits					
1430001 Court fines	100.00	2,000.00	20	20	20
1430007 Lorry Park Tools	0.50	2,000.00	4,000	4,000	4,500
Miscellaneous and unidentified revenue					
1450010 Food Vendors	5.00	2,250.00	450	500	500
1450010 Quasi Government Institutions	100.00	3,000.00	30	30	30
1450010 Cold Stores	10.00	400.00	40	40	50
1450004 Unspecified Receipts	2,000.00	2,000.00	1	1	1
1450010 Sale of Tender Documents	100.00	2,000.00	20	20	20
1450004 Overpayment Recoveries	2,000.00	2,000.00	1	1	1
1450010 Miscellaneous	30,000.00	30,000.00	1	1	1
Grand Total		4,005,777.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Atwima Kwanwoma District - Foase		1,780,325	819,400	309,121	633,700	462,000	4,004,546
01 Central Administration		1,269,625	392,388	223,121	293,700	0	2,178,834
01 Administration (Assembly Office)		1,269,625	392,388	223,121	293,700	0	2,178,834
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		421,700	60,000	0	180,000	432,000	1,093,700
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		421,700	60,000	0	180,000	432,000	1,093,700
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		25,500	0	10,000	160,000	0	195,500
01 Office of District Medical Officer of Health		25,500	0	10,000	160,000	0	195,500
02 Environmental Health Unit		0	0	0	0	0	0
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		63,500	332,012	6,000	0	30,000	431,512
00		63,500	332,012	6,000	0	30,000	431,512
07 Physical Planning		0	0	70,000	0	0	70,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	70,000	0	0	70,000
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	0	0	0	0	0
03 Community Development		0	0	0	0	0	0
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	35,000	0	0	0	35,000
01 Office of Departmental Head		0	35,000	0	0	0	35,000
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	307,388	309,362	310,462	111,100	1,038,312
0	Compensation of Employees	0	197,388	199,362	199,362	0	596,112
000	Compensation of Employees	0	197,388	199,362	199,362	0	596,112
0000	Compensation of Employees	0	197,388	199,362	199,362	0	596,112
	Compensation of employees [GFS]	0	197,388	199,362	199,362	0	596,112
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	60,000	60,000	60,600	60,600	241,200
601	1. Education	0	60,000	60,000	60,600	60,600	241,200
0116	1. Increase equitable access to and participation in education at all levels	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	50,000	50,500	50,500	201,000
702	2. Local Governance and Decentralization	0	50,000	50,000	50,500	50,500	201,000
0152	1. Ensure effective implementation of the Local Government Service Act	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
Financing:IGF-Retained Sources		0	309,121	304,581	308,702	219,988	1,142,393
0	Compensation of Employees	0	48,546	49,031	49,031	0	146,609
000	Compensation of Employees	0	48,546	49,031	49,031	0	146,609
0000	Compensation of Employees	0	48,546	49,031	49,031	0	146,609
	Compensation of employees [GFS]	0	48,546	49,031	49,031	0	146,609
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	32,060	32,060	59,802	12,847	136,769
102	2. Fiscal Policy Management	0	32,060	32,060	59,802	12,847	136,769
0004	1. Improve fiscal resource mobilization	0	32,060	32,060	59,802	12,847	136,769
	Use of goods and services	0	29,060	29,060	29,199	9,817	97,136
	Other expense	0	3,000	3,000	30,603	3,030	39,633
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	6,900	6,900	6,969	6,969	27,738
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	6,900	6,900	6,969	6,969	27,738
0020	1. Improve efficiency and competitiveness of MSMEs	0	6,900	6,900	6,969	6,969	27,738
	Use of goods and services	0	6,900	6,900	6,969	6,969	27,738

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	6,000	6,000	6,060	6,060	24,120
301	1. Accelerated Modernization of Agriculture	0	6,000	6,000	6,060	6,060	24,120
0026	1. Improve agricultural productivity	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	85,000	80,000	70,700	141,400	377,100
506	6. Human Settlements Development	0	70,000	70,000	70,700	141,400	352,100
0092	2. Restore spatial/land use planning system in Ghana	0	70,000	70,000	70,700	141,400	352,100
	Other expense	0	70,000	70,000	70,700	141,400	352,100
511	11. Water and Environmental Sanitation and hygiene	0	15,000	10,000	0	0	25,000
0111	3. Accelerate the provision and improve environmental sanitation	0	15,000	10,000	0	0	25,000
	Other expense	0	15,000	10,000	0	0	25,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	10,000	10,000	10,100	10,100	40,200
603	3. Health	0	10,000	10,000	10,100	10,100	40,200
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	120,615	120,590	106,040	42,612	389,857
702	2. Local Governance and Decentralization	0	114,615	114,590	99,980	36,552	365,737
0152	1. Ensure effective implementation of the Local Government Service Act	0	114,615	114,590	99,980	36,552	365,737
	Use of goods and services	0	114,615	114,590	99,980	36,552	365,737
704	4. Public Policy Management	0	6,000	6,000	6,060	6,060	24,120
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
Financing:CF (Assembly) Sources		0	1,780,325	1,818,325	1,709,248	946,193	6,254,092

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	105,000	105,000	106,050	106,050	422,100
102	2. Fiscal Policy Management	0	105,000	105,000	106,050	106,050	422,100
0004	1. Improve fiscal resource mobilization	0	105,000	105,000	106,050	106,050	422,100
	Use of goods and services	0	105,000	105,000	106,050	106,050	422,100
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	125,500	125,500	126,755	126,755	504,510
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	125,500	125,500	126,755	126,755	504,510
0020	1. Improve efficiency and competitiveness of MSMEs	0	125,500	125,500	126,755	126,755	504,510
	Use of goods and services	0	15,500	15,500	15,655	15,655	62,310
	Non Financial Assets	0	110,000	110,000	111,100	111,100	442,200
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	63,500	63,500	64,135	62,115	253,250
301	1. Accelerated Modernization of Agriculture	0	63,500	63,500	64,135	62,115	253,250
0026	1. Improve agricultural productivity	0	63,500	63,500	64,135	62,115	253,250
	Use of goods and services	0	37,500	37,500	37,875	35,855	148,730
	Other expense	0	6,000	6,000	6,060	6,060	24,120
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	410,000	370,000	373,700	252,500	1,406,200
502	2. Science, Technology and Innovation to Support Productivity and Development	0	40,000	0	0	0	40,000
0071	1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	40,000	0	0	0	40,000
	Use of goods and services	0	40,000	0	0	0	40,000
505	5. Energy Supply to Support Industries and Households	0	370,000	370,000	373,700	252,500	1,366,200
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	370,000	370,000	373,700	252,500	1,366,200
	Non Financial Assets	0	370,000	370,000	373,700	252,500	1,366,200

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	452,200	530,200	408,242	43,632	1,434,274
601	1. Education	0	421,700	499,700	377,437	13,837	1,312,674
0116	1. Increase equitable access to and participation in education at all levels	0	421,700	499,700	377,437	13,837	1,312,674
	Use of goods and services	0	10,700	10,700	10,807	10,807	43,014
	Other expense	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	408,000	486,000	363,600	0	1,257,600
603	3. Health	0	17,000	17,000	17,170	17,170	68,340
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	17,000	17,000	17,170	17,170	68,340
	Other expense	0	6,000	6,000	6,060	6,060	24,120
	Non Financial Assets	0	11,000	11,000	11,110	11,110	44,220
604	4. HIV, AIDS, STDs, and TB	0	8,500	8,500	8,585	7,575	33,160
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,500	8,500	8,585	7,575	33,160
	Use of goods and services	0	8,500	8,500	8,585	7,575	33,160
615	15. Poverty and Income Inequalities Reduction	0	5,000	5,000	5,050	5,050	20,100
0144	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	624,125	624,125	630,366	355,141	2,233,758
702	2. Local Governance and Decentralization	0	621,625	621,625	627,841	352,616	2,223,708
0152	1. Ensure effective implementation of the Local Government Service Act	0	621,625	621,625	627,841	352,616	2,223,708
	Use of goods and services	0	309,625	309,625	312,721	37,496	969,468
	Other expense	0	7,000	7,000	7,070	7,070	28,140
	Non Financial Assets	0	305,000	305,000	308,050	308,050	1,226,100
704	4. Public Policy Management	0	2,500	2,500	2,525	2,525	10,050
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	2,500	2,500	2,525	2,525	10,050
	Use of goods and services	0	2,500	2,500	2,525	2,525	10,050
Financing: PAID SALARIES Sources		0	332,012	335,332	335,332	0	1,002,676

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0	Compensation of Employees	0	332,012	335,332	335,332	0	1,002,676
000	Compensation of Employees	0	332,012	335,332	335,332	0	1,002,676
0000	Compensation of Employees	0	332,012	335,332	335,332	0	1,002,676
	Compensation of employees [GFS]	0	332,012	335,332	335,332	0	1,002,676
Financing:CF (MP) Sources		0	180,000	180,000	181,800	45,450	587,250
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	180,000	180,000	181,800	45,450	587,250
702	2. Local Governance and Decentralization	0	180,000	180,000	181,800	45,450	587,250
0152	1. Ensure effective implementation of the Local Government Service Act	0	180,000	180,000	181,800	45,450	587,250
	Other expense	0	180,000	180,000	181,800	45,450	587,250
Financing:Pooled Sources		0	462,000	462,000	466,620	31,916	1,422,536
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,000	30,000	30,300	30,300	120,600
301	1. Accelerated Modernization of Agriculture	0	30,000	30,000	30,300	30,300	120,600
0026	1. Improve agricultural productivity	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	432,000	432,000	436,320	1,616	1,301,936
601	1. Education	0	432,000	432,000	436,320	1,616	1,301,936
0116	1. Increase equitable access to and participation in education at all levels	0	432,000	432,000	436,320	1,616	1,301,936
	Use of goods and services	0	432,000	432,000	436,320	1,616	1,301,936
Financing:DDF Sources		0	633,700	858,700	835,472	828,806	3,156,678
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	7,500	4,500	3,030	3,030	18,060
102	2. Fiscal Policy Management	0	7,500	4,500	3,030	3,030	18,060
0004	1. Improve fiscal resource mobilization	0	7,500	4,500	3,030	3,030	18,060
	Use of goods and services	0	7,500	4,500	3,030	3,030	18,060

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	113,000	113,000	114,130	114,130	454,260
502	2. Science, Technology and Innovation to Support Productivity and Development	0	20,000	20,000	20,200	20,200	80,400
0071	1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
511	11. Water and Environmental Sanitation and hygiene	0	93,000	93,000	93,930	93,930	373,860
0111	3. Accelerate the provision and improve environmental sanitation	0	93,000	93,000	93,930	93,930	373,860
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	340,000	568,000	543,380	543,380	1,994,760
601	1. Education	0	180,000	348,000	321,180	321,180	1,170,360
0116	1. Increase equitable access to and participation in education at all levels	0	180,000	348,000	321,180	321,180	1,170,360
	Non Financial Assets	0	180,000	348,000	321,180	321,180	1,170,360
603	3. Health	0	160,000	220,000	222,200	222,200	824,400
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	160,000	220,000	222,200	222,200	824,400
	Non Financial Assets	0	160,000	220,000	222,200	222,200	824,400
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	173,200	173,200	174,932	168,266	689,598
702	2. Local Governance and Decentralization	0	13,200	13,200	13,332	6,666	46,398
0152	1. Ensure effective implementation of the Local Government Service Act	0	13,200	13,200	13,332	6,666	46,398
	Use of goods and services	0	13,200	13,200	13,332	6,666	46,398
710	10. Public Safety and Security	0	160,000	160,000	161,600	161,600	643,200
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	160,000	160,000	161,600	161,600	643,200
	Non Financial Assets	0	160,000	160,000	161,600	161,600	643,200
Grand Total		0	4,004,546	4,268,300	4,147,637	2,183,453	14,603,937

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Atwima Kwanwoma District - Foase						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	577,946.0	583,725.5	583,725.5	1,745,396.9
Sub total		0.0	577,946.0	583,725.5	583,725.5	1,745,396.9
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	141,560.0	138,560.0	138,279.1	418,399.1
28 Other expense		0.0	3,000.0	3,000.0	30,603.0	36,603.0
Sub total		0.0	144,560.0	141,560.0	168,882.1	455,002.1
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	22,400.0	22,400.0	22,624.0	67,424.0
31 Non Financial Assets		0.0	110,000.0	110,000.0	111,100.0	331,100.0
Sub total		0.0	132,400.0	132,400.0	133,724.0	398,524.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	73,500.0	73,500.0	74,235.0	221,235.0
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	99,500.0	99,500.0	100,495.0	299,495.0
0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy						
22 Use of goods and services		0.0	60,000.0	20,000.0	20,200.0	100,200.0
Sub total		0.0	60,000.0	20,000.0	20,200.0	100,200.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	370,000.0	370,000.0	373,700.0	1,113,700.0
Sub total		0.0	370,000.0	370,000.0	373,700.0	1,113,700.0
0092 2. Restore spatial/land use planning system in Ghana						
28 Other expense		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	70,000.0	70,000.0	70,700.0	210,700.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
28 Other expense		0.0	15,000.0	10,000.0	0.0	25,000.0
31 Non Financial Assets		0.0	90,000.0	90,000.0	90,900.0	270,900.0
Sub total		0.0	108,000.0	103,000.0	93,930.0	304,930.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	502,700.0	502,700.0	507,727.0	1,513,127.0
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	588,000.0	834,000.0	684,780.0	2,106,780.0
Sub total		0.0	1,093,700.0	1,339,700.0	1,195,537.0	3,628,937.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	171,000.0	231,000.0	233,310.0	635,310.0
Sub total		0.0	187,000.0	247,000.0	249,470.0	683,470.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	8,500.0	8,500.0	8,585.0	25,585.0
Sub total		0.0	8,500.0	8,500.0	8,585.0	25,585.0
0144 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	437,440.0	437,415.0	426,033.2	1,300,888.2
28 Other expense		0.0	187,000.0	187,000.0	188,870.0	562,870.0
31 Non Financial Assets		0.0	355,000.0	355,000.0	358,550.0	1,068,550.0
Sub total		0.0	979,440.0	979,415.0	973,453.2	2,932,308.2
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	8,500.0	8,500.0	8,585.0	25,585.0
Sub total		0.0	8,500.0	8,500.0	8,585.0	25,585.0
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	160,000.0	160,000.0	161,600.0	481,600.0
Sub total		0.0	160,000.0	160,000.0	161,600.0	481,600.0
Total		0.0	4,004,546.0	4,268,300.5	4,147,636.7	12,420,483.2

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Atwima Kwanwoma District - Foase	197,388	616,325	1,274,000	2,087,713	48,546	260,575	0	309,121	0	0	0	0	0	505,700	590,000	1,095,700	4,004,546
Central Administration	197,388	484,625	800,000	1,482,013	48,546	174,575	0	223,121	0	0	0	0	0	43,700	250,000	293,700	2,178,834
Administration (Assembly Office)	197,388	484,625	800,000	1,482,013	48,546	174,575	0	223,121	0	0	0	0	0	43,700	250,000	293,700	2,178,834
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	73,700	408,000	481,700	0	0	0	0	0	0	0	0	0	432,000	180,000	612,000	1,093,700
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	73,700	408,000	481,700	0	0	0	0	0	0	0	0	0	432,000	180,000	612,000	1,093,700
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	14,500	11,000	25,500	0	10,000	0	10,000	0	0	0	0	0	0	160,000	160,000	195,500
Office of District Medical Officer of Health	0	14,500	11,000	25,500	0	10,000	0	10,000	0	0	0	0	0	0	160,000	160,000	195,500
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	43,500	20,000	63,500	0	6,000	0	6,000	0	0	0	0	0	30,000	0	30,000	431,512
	0	43,500	20,000	63,500	0	6,000	0	6,000	0	0	0	0	0	30,000	0	30,000	431,512
Physical Planning	0	0	0	0	0	70,000	0	70,000	0	0	0	0	0	0	0	0	70,000
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	0	0	0	0	0	70,000	0	70,000	0	0	0	0	0	0	0	0	70,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	35,000	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Office of Departmental Head	0	0	35,000	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	212,388
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2740101000	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office)					
Location Code	0613100	Atwima Kwanwoma - Foase					

							Compensation of employees [GFS]			197,388	
Objective	000000	Compensation of Employees									197,388
National Strategy	0000000	Compensation of Employees									197,388
Output	0000				Yr.1	Yr.2	Yr.3			197,388	
					0	0	0				
Activity	000000				0.0	0.0	0.0			197,388	
Wages and Salaries										174,679	
	21110	Established Position								174,679	
	2111001	Established Post								174,679	
Social Contributions										22,709	
	21210	National Insurance Contributions								22,709	
	2121001	13% SSF Contribution								22,709	
							Non Financial Assets			15,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									15,000
Output	0009	Office facilities of the Assembly improved annually			Yr.1	Yr.2	Yr.3			15,000	
					1	1	1				
Activity	000005	Procure office equipment for HRD			1.0	1.0	1.0			15,000	
Fixed Assets										15,000	
	31122	Other machinery - equipment								15,000	
	3112208	Computers and accessories								15,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 223,121
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2740101000	Atwima Kwanwoma District - Foase_Central Administration_Administration (Assembly Office)						
Location Code	0613100	Atwima Kwanwoma - Foase						

		Compensation of employees [GFS]			48,546	
Objective	000000	Compensation of Employees			48,546	
National Strategy	0000000	Compensation of Employees			48,546	
Output	0000		Yr.1	Yr.2	Yr.3	48,546
			0	0	0	
Activity	000000		0.0	0.0	0.0	48,546
Wages and Salaries						45,756
21111	Non Established Position					21,456
2111102	Monthly paid & casual labour					21,456
21112	Other Allowances					24,300
2111203	Car Maintenance Allowance					4,800
2111234	Fuel Allowance					19,500
Social Contributions						2,790
21210	National Insurance Contributions					2,790
2121001	13% SSF Contribution					2,790
						156,575
Objective	010201	1. Improve fiscal resource mobilization			29,060	
National Strategy	7020604	6.4. Revisit IGF Sources			29,060	
Output	0001	Local Revenue Generation increased by 20% by December 2012			29,060	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000069	To train 20 Revenue collectors by 31st December, 2012			14,000	
			4.0	4.0	4.0	
Use of goods and services						14,000
22101	Materials - Office Supplies					4,000
2210113	Feeding Cost					4,000
22105	Travel - Transport					3,200
2210511	Local travel cost					3,200
22107	Training - Seminars - Conferences					2,000
2210701	Training Materials					2,000
22108	Consulting Services					4,800
2210801	Local Consultants Fees					4,800
Activity	000070	To up-date Revenue data on all Revenue Items 31st December annually			6,640	
			1.0	1.0	1.0	
Use of goods and services						6,640
22101	Materials - Office Supplies					4,250
2210101	Printed Material & Stationery					3,500
2210113	Feeding Cost					750
22105	Travel - Transport					2,390
2210503	Fuel & Lubricants - Official Vehicles					140
2210511	Local travel cost					2,250
Activity	000071	To provide incentives package to revenue staff by 31st December each year			300	
			1.0	1.0	1.0	
Use of goods and services						300
22101	Materials - Office Supplies					300
2210121	Clothing and Uniform					300
Activity	000072	Engage and Train 20 commission collectors by 31st December, 2012			1,000	
			1.0	1.0	1.0	
Use of goods and services						1,000

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

	22101	Materials - Office Supplies						600
	2210101	Printed Material & Stationery						200
	2210103	Refreshment Items						100
	2210113	Feeding Cost						300
	22105	Travel - Transport						400
	2210511	Local travel cost						400
Activity	000073	Organise quarterly review ratings with revenue collectors	1.0	1.0	1.0			1,600
Use of goods and services								1,600
	22101	Materials - Office Supplies						1,200
	2210101	Printed Material & Stationery						400
	2210103	Refreshment Items						200
	2210113	Feeding Cost						600
	22105	Travel - Transport						400
	2210511	Local travel cost						400
Activity	000074	Monitor and evaluate revenue collectors, items and stations quarterly	1.0	1.0	1.0			5,520
Use of goods and services								5,520
	22101	Materials - Office Supplies						3,120
	2210103	Refreshment Items						80
	2210106	Oils and Lubricants						2,800
	2210113	Feeding Cost						240
	22105	Travel - Transport						2,400
	2210511	Local travel cost						2,400
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						6,900
National Strategy	2030101	1.1 Provide training and business development services						3,400
Output	0001	Number of Private Investment increased by 5% by December 2014	Yr.1	Yr.2	Yr.3			3,400
			1	1	1			
Activity	000005	Provide skill training for 50 No private sector operators	1.0	1.0	1.0			3,400
Use of goods and services								3,400
	22101	Materials - Office Supplies						750
	2210113	Feeding Cost						750
	22105	Travel - Transport						1,000
	2210511	Local travel cost						1,000
	22107	Training - Seminars - Conferences						750
	2210701	Training Materials						500
	2210708	Refreshments						250
	22108	Consulting Services						900
	2210803	Other Consultancy Expenses						900
National Strategy	2040101	1.1 Promote Public-Private Partnerships						3,500
Output	0001	Number of Private Investment increased by 5% by December 2014	Yr.1	Yr.2	Yr.3			3,500
			1	1	1			
Activity	000002	Establish public private partnership desk by December, 2012	1.0	1.0	1.0			2,500
Use of goods and services								2,500
	22101	Materials - Office Supplies						2,500
	2210102	Office Facilities, Supplies & Accessories						1,500
	2210111	Other Office Materials and Consumables						1,000
Activity	000004	Provide information at the District Assembly for Private Sector operators	1.0	1.0	1.0			1,000
Use of goods and services								1,000
	22101	Materials - Office Supplies						1,000
	2210101	Printed Material & Stationery						1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						114,615
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						114,615

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

Output	0003	Mobility of the Assembly members and staff enhanced each year	Yr.1	Yr.2	Yr.3	42,890
			1	1	1	
Activity	000001	Pay conveyance costs tom= 5 transferred staff	1.0	1.0	1.0	2,250
		Use of goods and services				2,250
		22105 Travel - Transport				2,250
		2210512 Mileage Allowance				2,250
Activity	000002	Procure fuel & lubricants for 10 Assembly vehicles 4 motobikes	1.0	1.0	1.0	40,640
		Use of goods and services				40,640
		22105 Travel - Transport				40,640
		2210503 Fuel & Lubricants - Official Vehicles				39,000
		2210505 Running Cost - Official Vehicles				1,640
Output	0004	Reports and minutes of committees, Decentralised Departments, General Assembly produced throughout the year	Yr.1	Yr.2	Yr.3	28,425
			1	1	1	
Activity	000001	Organise 5 general Assembly meetings	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				3,000
		2210103 Refreshment Items				1,000
		2210113 Feeding Cost				2,000
		22105 Travel - Transport				1,000
		2210511 Local travel cost				1,000
		22109 Special Services				4,000
		2210905 Assembly Members Sitings All				4,000
Activity	000002	Organise 6 executive committee meetings annually	1.0	1.0	1.0	7,200
		Use of goods and services				7,200
		22101 Materials - Office Supplies				2,700
		2210103 Refreshment Items				900
		2210113 Feeding Cost				1,800
		22105 Travel - Transport				900
		2210511 Local travel cost				900
		22109 Special Services				3,600
		2210905 Assembly Members Sitings All				3,600
Activity	000003	Organise 4 Departmental Heads meetings	1.0	1.0	1.0	2,800
		Use of goods and services				2,800
		22101 Materials - Office Supplies				1,200
		2210103 Refreshment Items				400
		2210113 Feeding Cost				800
		22105 Travel - Transport				1,600
		2210511 Local travel cost				1,600
Activity	000004	Organise 25 sub committee meetings	1.0	1.0	1.0	5,025
		Use of goods and services				5,025
		22101 Materials - Office Supplies				1,875
		2210103 Refreshment Items				625
		2210113 Feeding Cost				1,250
		22105 Travel - Transport				650
		2210511 Local travel cost				650
		22109 Special Services				2,500
		2210905 Assembly Members Sitings All				2,500
Activity	000005	Organise Monthly (12) DISEC meetings annually	1.0	1.0	1.0	5,400
		Use of goods and services				5,400
		22101 Materials - Office Supplies				1,800
		2210103 Refreshment Items				600
		2210113 Feeding Cost				1,200
		22105 Travel - Transport				3,600
		2210511 Local travel cost				3,600

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

Output	0008	Uninterrupted utility services supplied to Assembly throughout the year	Yr.1	Yr.2	Yr.3	5,800
			1	1	1	
Activity	000001	Pay monthly electricity bill	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22102 Utilities				2,400
		2210201 Electricity charges				2,400
Activity	000002	Pay water charges monthly	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22102 Utilities				1,800
		2210202 Water				1,800
Activity	000003	Pay monthly telecommunication bill	1.0	1.0	1.0	600
		Use of goods and services				600
		22102 Utilities				600
		2210203 Telecommunications				600
Activity	000004	Pay monthly postal charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210204 Postal Charges				1,000
Output	0009	Office facilities of the Assembly improved annually	Yr.1	Yr.2	Yr.3	37,500
			1	1	1	
Activity	000001	Service 15 computers, 15 printers 3 Photocopiers and 6 airconditioners annually	4.0	4.0	4.0	16,000
		Use of goods and services				16,000
		22106 Repairs - Maintenance				16,000
		2210606 Maintenance of General Equipment				16,000
Activity	000002	Maintain/replace office furniture each year	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22106 Repairs - Maintenance				1,500
		2210604 Maintenance of Furniture & Fixtures				1,500
Activity	000003	Contract printing press for printing materials by 31st December 2014	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Activity	000004	To procure cleaning materials on quarterly basis by 31st December 2014	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22103 General Cleaning				10,000
		2210301 Cleaning Materials				10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,000
Output	0001	The performance of District Assembly Staff enhanced by 31st December, 2012	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Sponsor six senior staff for management training by 31st December, 2013	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210710 Staff Development				6,000
Other expense						18,000
Objective	010201	1. Improve fiscal resource mobilization				3,000
National Strategy	7020604	6.4. Revisit IGF Sources				3,000

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

Output	0001	Local Revenue Generation increased by 20% by December 2012	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000071	To provide incentives package to revenue staff by 31st December each year	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821008 Awards & Rewards						3,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				15,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				15,000
Output	0002	Sanitary conditions in 10 major communities improved by 31st December 2013	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Clear refuse heaps at 5 major communities in the District by December, 2013	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821017 Refuse Lifting Expenses						15,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		Total By Funding		1,269,625		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2740101000	Atwima Kwanwoma District - Foase_Central Administration_Administration (Assembly Office)						
Location Code	0613100	Atwima Kwanwoma - Foase						
Use of goods and services								472,625
Objective	010201	1. Improve fiscal resource mobilization						105,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						105,000
Output	0001	Local Revenue Generation increased by 20% by December 2012		Yr.1	Yr.2	Yr.3		105,000
				1	1	1		
Activity	000077	Valuation of all rateable properties in the District I		1.0	1.0	1.0		45,000
		Use of goods and services						45,000
	22109	Special Services						45,000
	2210908	Property Valuation Expenses						45,000
Activity	000078	Provide logistics for Physical planning, works and finance departments		1.0	1.0	1.0		60,000
		Use of goods and services						60,000
	22104	Rentals						60,000
	2210406	Rental of Vehicles						60,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						15,500
National Strategy	2030101	1.1 Provide training and business development services						3,000
Output	0001	Number of Private Investment increased by 5% by December 2014		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000003	Offer support to ICESS at Twedie to enhance its training activities		1.0	1.0	1.0		3,000
		Use of goods and services						3,000
	22101	Materials - Office Supplies						3,000
	2210101	Printed Material & Stationery						1,000
	2210108	Construction Material						2,000
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements						10,000
Output	0001	Number of Private Investment increased by 5% by December 2014		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000006	Create land banks for industrial development		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
	22104	Rentals						10,000
	2210405	Rental of Land and Buildings						10,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships						2,500
Output	0001	Number of Private Investment increased by 5% by December 2014		Yr.1	Yr.2	Yr.3		2,500
				1	1	1		
Activity	000001	Prepare and publish brochure on investment potentials of the District by December 2012		1.0	1.0	1.0		2,500
		Use of goods and services						2,500
	22108	Consulting Services						2,500
	2210801	Local Consultants Fees						2,500
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy						40,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						40,000
Output	0001	Information communication and Technology base of the District improved by 31st December, 2013		Yr.1	Yr.2	Yr.3		40,000

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

Activity	000001	Hook the District to internet by 31st December, 2012	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						30,000
2210102 Office Facilities, Supplies & Accessories						30,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				309,625
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				309,625
Output	0005	Skills and Knowledge of Assembly staff and members enhanced annually	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000002	Sponsor 20 Officers to attend 10 workshops each year	10.0	10.0	10.0	300,000
Use of goods and services						300,000
22107 Training - Seminars - Conferences						300,000
2210710 Staff Development						300,000
Output	0006	National Days Celebrations and official durbars organised annually	Yr.1	Yr.2	Yr.3	9,625
			1	1	1	
Activity	000001	Organised Aged Day each year	1.0	1.0	1.0	750
Use of goods and services						750
22101 Materials - Office Supplies						250
2210103 Refreshment Items						250
22105 Travel - Transport						500
2210511 Local travel cost						500
Activity	000002	Organised Independence Day Celebration each year	1.0	1.0	1.0	3,875
Use of goods and services						3,875
22101 Materials - Office Supplies						2,500
2210103 Refreshment Items						2,500
22105 Travel - Transport						375
2210503 Fuel & Lubricants - Official Vehicles						375
22107 Training - Seminars - Conferences						1,000
2210704 Hire of Venue						1,000
Activity	000003	Organise 2 Public for a annually	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						3,000
2210103 Refreshment Items						1,000
2210113 Feeding Cost						2,000
22107 Training - Seminars - Conferences						2,000
2210704 Hire of Venue						2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				2,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,500
Output	0001	The performance of District Assembly Staff enhanced by 31st December, 2012	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Upgrade the skills of Junieur staff in office dutie and management	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210710 Staff Development						2,500
Other expense						12,000
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				5,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans				5,000

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

Output	0001	Socio Economic conditions of the vulnerable and the excluded improved by 31st December, 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Sponsor 5 No. Physically challenged persons in training institutions annually	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821019 Scholarship & Bursaries				5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				7,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				7,000
Output	0006	National Days Celebrations and official durbars organised annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Organised Aged Day each year	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821009 Donations				5,000
Activity	000002	Organised Independence Day Celebration each year	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821008 Awards & Rewards				2,000
Non Financial Assets						785,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				110,000
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements				110,000
Output	0001	Number of Private Investment increased by 5% by December 2014	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	000006	Create land banks for industrial development	1.0	1.0	1.0	110,000
		Fixed Assets				110,000
		31111 Dwellings				110,000
		3111101 Purchase of Land and Buildings				110,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				370,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				370,000
Output	0001	Lighting system in the communities improved by 2013	Yr.1	Yr.2	Yr.3	370,000
			1	1		
Activity	000001	Extend electricity to 5No. Peri-urban communities	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
		31131 Infrastructure assets				120,000
		3113101 Electrical Networks				120,000
Activity	000002	Provide street lights in all the larger communities	1.0	1.0	1.0	200,000
		Fixed Assets				200,000
		31131 Infrastructure assets				200,000
		3113101 Electrical Networks				200,000
Activity	000003	Provide 200 No. Low Tension Poles in support of Self Help Electrification programme	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31131 Infrastructure assets				50,000
		3113101 Electrical Networks				50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				305,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				305,000

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

Output	0002	Residential and Office accommodation improved by 15% by 2014	Yr.1	Yr.2	Yr.3	305,000
			1	1	1	
Activity	000001	Complete 2No. Residential accommodation by 2014	1.0	1.0	1.0	105,000

Inventories						105,000
31222	Work - progress					105,000
3122203	Bungalows/Palace					100,000
3122250	Consultancy Fees					5,000

Activity	000002	Complete 1No. Administrative office(s) complex by 2014	1.0	1.0	1.0	200,000
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Inventories						200,000
31222	Work - progress					200,000
3122215	Office Buildings					200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 008	CF (MP)				Total By Funding 180,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2740101000	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office)				
Location Code	0613100	Atwima Kwanwoma - Foase				

Other expense 180,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				180,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				180,000
Output	0010	Constituency projects and programmes fully implemented	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000001	Cost of MP's programmes	1.0	1.0	1.0	180,000

Miscellaneous other expense						180,000
28210	General Expenses					180,000
2821019	Scholarship & Bursaries					180,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 293,700
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2740101000	Atwima Kwanwoma District - Foase_Central Administration_Administration (Assembly Office)						
Location Code	0613100	Atwima Kwanwoma - Foase						

								Use of goods and services	43,700
Objective	010201	1. Improve fiscal resource mobilization						7,500	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						7,500	
Output	0001	Local Revenue Generation increased by 20% by December 2012	Yr.1	Yr.2	Yr.3			7,500	
Activity	000078	Provide logistics for Physical planning, works and finance departments	1.0	1.0	1.0			7,500	

Use of goods and services								7,500
22104 Rentals								7,500
2210410 Rentals of Computers and Accessories								7,500

Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy						20,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						20,000
Output	0001	Information communication and Technology base of the District improved by 31st December, 2013	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Establish ICT resource centre in the District	1.0	1.0	1.0			20,000

Use of goods and services								20,000
22101 Materials - Office Supplies								10,000
2210108 Construction Material								10,000
22104 Rentals								5,000
2210411 Rental of Network & ICT Equipments								5,000
22108 Consulting Services								5,000
2210801 Local Consultants Fees								5,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						3,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						3,000
Output	0002	Sanitary conditions in 10 major communities improved by 31st December 2013	Yr.1	Yr.2	Yr.3			3,000
Activity	000003	Organise Public Education on Sanitation at two Area Council Centres	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

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						13,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						13,200
Output	0005	Skills and Knowledge of Assembly staff and members enhanced annually	Yr.1	Yr.2	Yr.3			13,200
Activity	000001	Organise 2 workshops for Assemblymembers	2.0	2.0	2.0			13,200

Use of goods and services								13,200
22101 Materials - Office Supplies								2,400
2210103 Refreshment Items								800
2210113 Feeding Cost								1,600
22105 Travel - Transport								800
2210511 Local travel cost								800
22107 Training - Seminars - Conferences								800

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

	2210701 Training Materials								800
	22108 Consulting Services								6,000
	2210801 Local Consultants Fees								6,000
	22109 Special Services								3,200
	2210904 Assembly Members Special Allow								3,200
Non Financial Assets									250,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							90,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							90,000
Output	0002	Sanitary conditions in 10 major communities improved by 31st December 2013	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000001	Construct 8No. Aqua Privy Toilets at Foase, Nweneso No. 2, Apemanim, Kokoben, Assago, Nkoransa, Aburaso, and Ampayoo by 2013	1.0	1.0	1.0				90,000
Fixed Assets									90,000
	31113	Other structures							90,000
	3111303	Toilets							90,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							160,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							160,000
Output	0001	Crime rate in the District reduced by 25% annually	Yr.1	Yr.2	Yr.3				160,000
			1	1	1				
Activity	000001	Construct 1No. Office accommodation for police at Twedie	1.0	1.0	1.0				80,000
Fixed Assets									80,000
	31112	Non residential buildings							80,000
	3111204	Office Buildings							80,000
Activity	000002	Construct 3No. Residential accommodation for Police at Foase	1.0	1.0	1.0				80,000
Fixed Assets									80,000
	31111	Dwellings							80,000
	3111103	Bungalows/Palace							80,000
Total Cost Centre									2,178,834

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					60,000
Function Code	70912	Primary education						
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Use of goods and services 60,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						60,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						60,000
Output	0002	School enrollement increased by 10 % annually	Yr.1	Yr.2	Yr.3			60,000
Activity	000002	Supply 4000 free school uniforms to school children in the District	1	1	1			60,000

Use of goods and services								60,000
22101	Materials - Office Supplies							60,000
2210121	Clothing and Uniform							60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					240,000
Function Code	70912	Primary education						
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Non Financial Assets 240,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						240,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						240,000
Output	0001	Educational infrastructure improved by 10% in December, 2013	Yr.1	Yr.2	Yr.3			240,000
Activity	000002	Construct 10No. 6Unit Classroom Blocks	1	1	1			240,000

Fixed Assets								240,000
31112	Non residential buildings							240,000
3111205	School Buildings							240,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	90 902	Pooled	<i>Total By Funding</i>					432,000
Function Code	70912	Primary education						
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Use of goods and services 432,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						432,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						432,000
Output	0002	School enrollement increased by 10 % annually	Yr.1	Yr.2	Yr.3			432,000
Activity	000001	Feed 4,000 school children at the pre-school and primary school level	1	1	1			432,000

Use of goods and services								432,000
22101	Materials - Office Supplies							432,000
2210113	Feeding Cost							432,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF			Total By Funding	90,000
Function Code	70912	Primary education				
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase				
Non Financial Assets						90,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				90,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				90,000
Output	0001	Educational infrastructure improved by 10% in December, 2013	Yr.1	Yr.2	Yr.3	90,000
Activity	000001	Rehabilitate 10No. Classroom Blocks	1	1	1	90,000
Fixed Assets						90,000
	31112	Non residential buildings				90,000
	3111205	School Buildings				90,000
Total Cost Centre						822,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>		181,700		
Function Code	70921	Lower-secondary education						
Organisation	2740302003	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						
Use of goods and services								10,700
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,700
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						5,500
Output	0001	Education infrastructure improved by 10% by December 2013		Yr.1	Yr.2	Yr.3		5,500
Activity	000003	Provide logistics (text books, Tables & Chairs etc)		1	1	0		3,000
		Use of goods and services						3,000
		22101 Materials - Office Supplies						3,000
		2210115 Textbooks & Library Books						3,000
Activity	000005	Organise mock examination		1.0	1.0	1.0		2,500
		Use of goods and services						2,500
		22107 Training - Seminars - Conferences						2,500
		2210703 Examination Fees and Expenses						2,500
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision						1,200
Output	0001	Education infrastructure improved by 10% by December 2013		Yr.1	Yr.2	Yr.3		1,200
Activity	000002	Organise in service training for teachers		1.0	1.0	1.0		1,200
		Use of goods and services						1,200
		22107 Training - Seminars - Conferences						1,200
		2210702 Visits, Conferences / Seminars (Local)						1,200
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						4,000
Output	0001	Education infrastructure improved by 10% by December 2013		Yr.1	Yr.2	Yr.3		4,000
Activity	000004	Institute Best teacher Award scheme		1.0	1.0	1.0		4,000
		Use of goods and services						4,000
		22101 Materials - Office Supplies						2,500
		2210103 Refreshment Items						2,500
		22107 Training - Seminars - Conferences						1,500
		2210704 Hire of Venue						1,500
Other expense								3,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						3,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						3,000
Output	0001	Education infrastructure improved by 10% by December 2013		Yr.1	Yr.2	Yr.3		3,000
Activity	000004	Institute Best teacher Award scheme		1.0	1.0	1.0		3,000
		Miscellaneous other expense						3,000
		28210 General Expenses						3,000
		2821008 Awards & Rewards						3,000
Non Financial Assets								168,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						168,000

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

National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					168,000
Output	0001	Education infrastructure improved by 10% by December 2013	Yr.1	Yr.2	Yr.3		168,000
			1	1	0		
Activity	000001	Construct 15 No. 3Unit Classroom Blocks	1.0	1.0	0.0		168,000
Fixed Assets							168,000
	31112	Non residential buildings					168,000
	3111205	School Buildings					168,000
Total Cost Centre							181,700

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			90,000
Function Code	70922	Upper-secondary education				
Organisation	2740302004	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Senior High_Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase				
Non Financial Assets						90,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				90,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				90,000
Output	0001	Education infrastructure improve by 10% by December 2013	Yr.1	Yr.2	Yr.3	90,000
Activity	000001	Construct Dormitory at Awima Kwanwoma Senior High	1.0	1.0	1.0	90,000
Fixed Assets						90,000
	31112	Non residential buildings				90,000
	3111205	School Buildings				90,000
Total Cost Centre						90,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 10,000
Function Code	70721	General Medical services (IS)						
Organisation	2740401000	Atwima Kwanwoma District - Foase_Health_Office of District Medical Officer of Health_						
Location Code	0613100	Atwima Kwanwoma - Foase						
Use of goods and services								10,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						10,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						10,000
Output	0001	Access to Health Services improved by December 2013		Yr.1	Yr.2	Yr.3		10,000
				1	1			
Activity	000006	Provide equipment/logistics to District Hospital		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210116 Chemicals & Consumables								10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	Total By Funding			25,500		
Function Code	70721	General Medical services (IS)						
Organisation	2740401000	Atwima Kwanwoma District - Foase_Health_Office of District Medical Officer of Health						
Location Code	0613100	Atwima Kwanwoma - Foase						
Use of goods and services								8,500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						8,500
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						8,500
Output	0001	Incidence of HIV/AIDS reduced by 40% by 2014	Yr.1	Yr.2	Yr.3			8,500
Activity	000001	Advocate for stigma reduction and acceptance of HIV/Aids infected and affection persons	1	1	1			1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210711 Public Education & Sensitization								1,500
Activity	000002	Undertake 12No. Educational HIV/AIDS Programmes	1.0	1.0	1.0			7,000
Use of goods and services								7,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
Other expense								6,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						6,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						4,000
Output	0001	Access to Health Services improved by December 2013	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Sponsor 20 trainee nurses	1	1	1			4,000
Miscellaneous other expense								4,000
28210 General Expenses								4,000
2821019 Scholarship & Bursaries								4,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						2,000
Output	0001	Access to Health Services improved by December 2013	Yr.1	Yr.2	Yr.3			2,000
Activity	000004	Organise immunisation programme in the District annually	1.0	1.0	1.0			2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821010 Contributions								2,000
Non Financial Assets								11,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						11,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						11,000
Output	0001	Access to Health Services improved by December 2013	Yr.1	Yr.2	Yr.3			11,000
Activity	000007	Complete Health Facility at Konkori	1.0	1.0	1.0			11,000
Fixed Assets								10,000
31112 Non residential buildings								10,000
3111202 Clinics								10,000

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

2012

Inventories										1,000
31222	Work - progress									1,000
3122218	Consultancy Fees									1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	10 951	DDF								Total By Funding 160,000
Function Code	70721	General Medical services (IS)								
Organisation	2740401000	Atwima Kwanwoma District - Foase Health Office of District Medical Officer of Health								
Location Code	0613100	Atwima Kwanwoma - Foase								

Non Financial Assets 160,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles								160,000
National Strategy	6030102	1.2. Expand access to primary health care								160,000
Output	0001	Access to Health Services improved by December 2013								160,000
					Yr.1	Yr.2	Yr.3			
					1	1				
Activity	000002	Provide residential accommodation to Traboum health centre			1.0	1.0	1.0			80,000

Fixed Assets										80,000
31112	Non residential buildings									80,000
3111202	Clinics									80,000
Activity	000003	Provide Residential ccommodation to Foase Health centre			1.0	1.0	1.0			80,000

Fixed Assets										80,000
31112	Non residential buildings									80,000
3111202	Clinics									80,000
Total Cost Centre										195,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained				Total By Funding 6,000
Function Code	70421	Agriculture cs				
Organisation	274060000	Atwima Kwanwoma District - Foase_Agriculture				
Location Code	0613100	Atwima Kwanwoma - Foase				
Use of goods and services						6,000
Objective	030101	1. Improve agricultural productivity				6,000
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises				6,000
Output	0001	Production of major food crops increased by 10% by December 2014	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000004	Facilitate provision of credit facilities	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210711 Public Education & Sensitization						6,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>		63,500			
Function Code	70421	Agriculture cs							
Organisation	274060000	Atwima Kwanwoma District - Foase_Agriculture							
Location Code	0613100	Atwima Kwanwoma - Foase							
Use of goods and services								37,500	
Objective	030101	1. Improve agricultural productivity					37,500		
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					30,000		
Output	0001	Production of major food crops increased by 10% by December 2014		Yr.1	Yr.2	Yr.3	30,000		
				1	1	1			
Activity	000002	Procurement of Goods & Services		1.0	1.0	1.0	30,000		
Use of goods and services								30,000	
22101 Materials - Office Supplies								30,000	
2210111 Other Office Materials and Consumables								30,000	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					4,000		
Output	0001	Production of major food crops increased by 10% by December 2014		Yr.1	Yr.2	Yr.3	4,000		
				1	1	1			
Activity	000003	Encourage formation of co-operative societies		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	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					500		
Output	0001	Production of major food crops increased by 10% by December 2014		Yr.1	Yr.2	Yr.3	500		
				1	1	1			
Activity	000001	Increase coverage of extension services from 8-15 operational areas by 31st December, 2014		1.0	1.0	1.0	500		
Use of goods and services								500	
22109 Special Services								500	
2210909 Operational Enhancement Expenses								500	
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector					3,000		
Output	0002	Organised farmers Day annually		Yr.1	Yr.2	Yr.3	3,000		
				1	1	1			
Activity	000001	Organise farmers' Day celebration		1.0	1.0	1.0	3,000		
Use of goods and services								3,000	
22101 Materials - Office Supplies								1,000	
2210103 Refreshment Items								1,000	
22107 Training - Seminars - Conferences								2,000	
2210704 Hire of Venue								2,000	
Other expense								6,000	
Objective	030101	1. Improve agricultural productivity					6,000		
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector					6,000		
Output	0002	Organised farmers Day annually		Yr.1	Yr.2	Yr.3	6,000		
				1	1	1			
Activity	000001	Organise farmers' Day celebration		1.0	1.0	1.0	6,000		
Miscellaneous other expense								6,000	
28210 General Expenses								6,000	
2821008 Awards & Rewards								6,000	

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

						Non Financial Assets			20,000		
Objective	030101	1. Improve agricultural productivity									20,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels									5,000
Output	0001	Production of major food crops increased by 10% by December 2014						Yr.1	Yr.2	Yr.3	5,000
							1	1	1		
Activity	000006	To construct 1No. Silo with mechanical dryers for storage of maize by 2013						1.0	1.0	1.0	5,000
Inventories										5,000	
	31222	Work - progress									5,000
	3122242	Purchase of Agricultural Machinery									5,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions									15,000
Output	0001	Production of major food crops increased by 10% by December 2014						Yr.1	Yr.2	Yr.3	15,000
							1	1	1		
Activity	000005	Develop weekly market centres						1.0	1.0	1.0	10,000
Fixed Assets										10,000	
	31113	Other structures									10,000
	3111304	Markets									10,000
Activity	000007	Complete rehabilitation of Trabuom Market by December, 2012						1.0	1.0	1.0	5,000
Fixed Assets										5,000	
	31113	Other structures									5,000
	3111304	Markets									5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	10 006	PAID SALARIES						<i>Total By Funding</i>			332,012
Function Code	70421	Agriculture cs									
Organisation	274060000	Atwima Kwanwoma District - Foase_Agriculture									
Location Code	0613100	Atwima Kwanwoma - Foase									

						Compensation of employees [GFS]			332,012		
Objective	000000	Compensation of Employees									332,012
National Strategy	0000000	Compensation of Employees									332,012
Output	0000							Yr.1	Yr.2	Yr.3	332,012
							0	0	0		
Activity	000000							0.0	0.0	0.0	332,012
Wages and Salaries										332,012	
	21110	Established Position									332,012
	2111001	Established Post									332,012

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 902	Pooled			Total By Funding 30,000
Function Code	70421	Agriculture cs			
Organisation	274060000	Atwima Kwanwoma District - Foase_Agriculture			
Location Code	0613100	Atwima Kwanwoma - Foase			
Use of goods and services					30,000
Objective	030101	1. Improve agricultural productivity			30,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety			30,000
Output	0001	Production of major food crops increased by 10% by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000008	Educate farmers on high yield produce	1.0	1.0	1.0
Use of goods and services					30,000
22107 Training - Seminars - Conferences					30,000
2210711 Public Education & Sensitization					30,000
Total Cost Centre					431,512

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 70,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2740702000	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning						
Location Code	0613100	Atwima Kwanwoma - Foase						
								Other expense 70,000
Objective	050602	2. Restore spatial/land use planning system in Ghana						70,000
National Strategy	2030102	1.2 Enhance access to affordable credit						70,000
Output	0001	Prepare planning schemes for selected communities in the District	Yr.1	Yr.2	Yr.3			70,000
			1	1	1			
Activity	000001	Prepare planning schemes for 5 peri urban communities	1.0	1.0	1.0			70,000
		Miscellaneous other expense						70,000
	28210	General Expenses						70,000
	2821002	Professional fees						70,000
								Total Cost Centre 70,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						
Function Code	70610	Housing development						
Organisation	2741001000	Atwima Kwanwoma District - Foase Works Office of Departmental Head						
Location Code	0613100	Atwima Kwanwoma - Foase						
Total By Funding								35,000
Non Financial Assets								35,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						35,000
Output	0001	Office accommodation for Works Department enhanced	Yr.1	Yr.2	Yr.3			35,000
			1	1	1			
Activity	000001	Renovate office of the Assembly's Works Department	1.0	1.0	1.0			15,000
Fixed Assets								15,000
31112 Non residential buildings								15,000
3111204 Office Buildings								15,000
Activity	000002	Provide logistics	1.0	1.0	1.0			20,000
Inventories								20,000
31222 Work - progress								20,000
3122249 Computers and accessories								20,000
Total Cost Centre								35,000
Total Vote								4,004,546