



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

ATIWA DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Atiwa District Assembly
Eastern Region

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ACRONYMS AND ABBREVIATION

ADA	Atiwa District Assembly
AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
L. I.	Legislative Instrument
LA	Local Authority
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NYEP	National Youth Employment Programme
SHEP	Self-Help Electrification Project
SHS	Senior High School
STME	Science, Mathematics and Technology Education
STME	Science, Mathematics and Technology Education
TB	Tuberculosis
WATSANS	Water and Sanitation

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer 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; and
 - 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 the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will 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 Atiwa 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 (2010-2013).

BACKGROUND

Establishment

- Atiwa District Assembly was established by Legislative Instrument (LI) NO. 1784 of 2004 and it is among the 21 District /Municipal Assemblies in Eastern Region of Ghana. The Assembly has 51 Assembly Members made up of 34 elected members and 15 Government appointees as well as the DCE and the Member of Parliament (MP).
- There are 7 Area Councils and 138 Communities in the District. The names and communities in each Area Council are presented in the table below:

Table 1: List of Area Council and Communities of the District

S/N	Area Councils	No of Communities
1	Kwabeng	10
2	Anyinam	11
3	Abomosu	38
4	Sekyere	11
5	Asamang Tamfoe	6
6	Akropong	30
7	Kadewaso-Awuronsua	32
	TOTAL	138

Location and Size

- The Atiwa District covers a total area of 2,950 square kilometers and located between longitudes 0° 3' West and 0° 50' East and latitudes 6° 10' North and 6° 30' North. The District is bounded on the North by Kwahu West and Kwahu South Districts, on the North-East by the Fanteakwa District, East Akim to the South-East, Kwaebibrim to the South and Birim North to the West.

Population

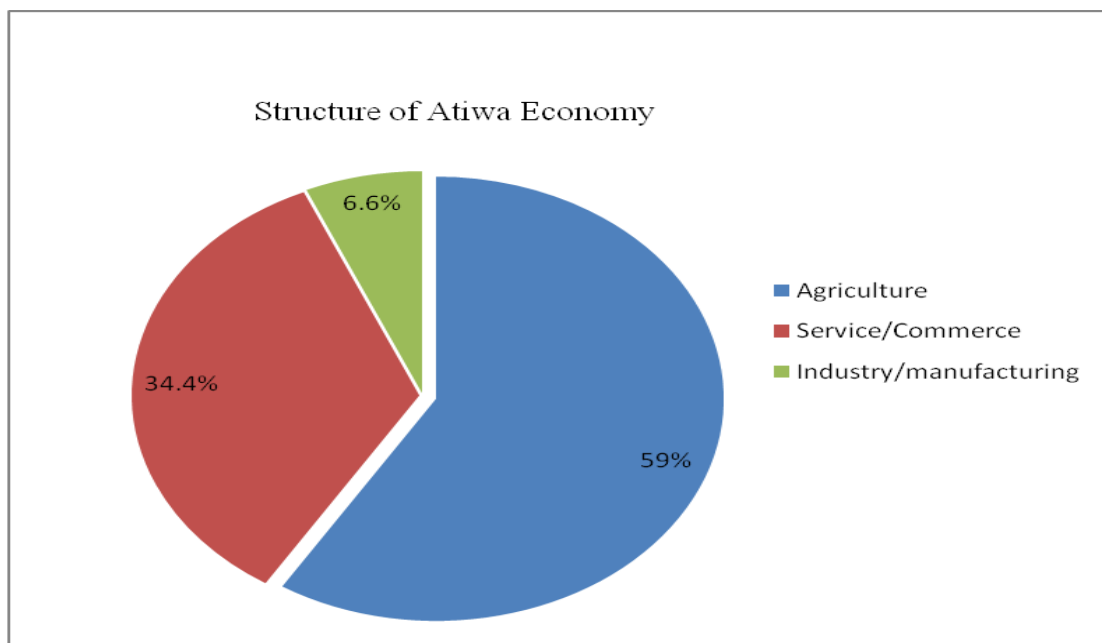
7. The District's total Population is estimated to be 132,750. This is made up of 73,013 females representing 55 percent and 59,737 males representing 45 percent.

8. The population density of the District is 45 persons per square kilometer. This indicates that the district is sparsely populated except in the five largest settlements.

DISTRICT ECONOMY

9. The key sectors of the economy of the Atiwa District are Agriculture, Industry, Trading and Services. Agriculture remains the dominant sector and employs about 60% of the labour force followed by service sector comprising trading transportation, hair dressing and dress making, hospitality and other activities 34.4 percent and manufacturing/industrial sector 6.6 percent.

Table 2: The structure of Atiwa Economy



Manufacturing/Industry Sector

10. The industrial sector is dominated by small-scale manufacturing activities. Business development in the District has been boosted by the establishment of such institutions as the National Board for Small Scale Industries (NBSSI).

Manufacturing

11. The district has a number of small scale industries engaged in the production of various items. The sector is dominated by businesses in the area of Dressmaking, Carpentry, Metal, fabrication, Distillation of alcoholic beverages

(akpeteshie and pito), Leather works, Ceramics, Quarrying, Baking, Milling, Wood processing (saw mills) and Batik, tie and dye making.

Service Sector

12. The Service sector is the fastest growing sector in the District with a large number of small and medium scale enterprises established mostly in the area of ICT, hair-dressing salons, repair shops (mechanics, electricians, sprayers etc), spare parts dealers, drug/chemical stores, pharmacies, supermarkets, drinking spots.

Financial Institutions

13. The Ghana Commercial Bank Ltd, Fantiakwa Rural Bank, Atiwa Rural Bank, Adonteng Rural Bank as well as 5 saving and loan schemes exists in the District to provide financial services.

Telecommunication

14. There are 3 Post Offices located at Kwabeng, Abomosu and Anyinam. The District enjoys the services of all the Mobile phone operators.

Tourism

15. The Atiwa District is endowed with the potential for tourism development which includes physical, historical and cultural variants. The scenic landscape and multiple ethnic characters make the area a favourable destination for adventure-seeking and exploratory tourists.
16. Other existing attractions are the water falls, forest reserves, historic places, cultural heritage and supporting facilities such as hotels and parks.

Agricultural Sector

17. It is estimated that 60 percent of the economically active population are engaged in the agricultural sector. The major crops grown in the District are

Cocoa, Maize, Cassava, Plantain, Oil palm and Vegetables. Cocoa and Oil palm dominate as the Major cash crops.

Table 3: Crop production level in Metric Tonnes (Mt)

CROP	TOTAL PRODUCTION (Mt)					
	2005	2006	2007	2008	2009	2010
Maize	6,359.00	12,298.00	6,443.00	14,570.00	14,405.00	14,575.00
Cassava	106,920.00	106,129.00	107,693.00	111,136.00	87,304.00	101,430.00
Plantain	66,396.00	82,753.00	68,950.00	77,103.00	69,820.00	87,790
Cocoyam	37,896.00	39,850.00	37,185.00	42,932.00	42,175.00	42,261

18. The major crop producing areas in the District are Kadewaso, Abakoase-Subriso, Nanapa, , Tiwia-Subrisu, Accra Village and the Major Livestock producing areas are Kwabeng, Abomoso, Anyinam, Mbraim, Sekyere, Akropong, Tumfa, Moseaso and Asamang- Tamfoe. Post harvest loses is estimated to be between 10-15% of total production and causes of such loses is attributed to bad storage structures, poor preservation and storage practices.

REVENUE PERFORMANCE FOR THE PERIOD OF 2009 - 2011

Revenue

Table 4: Summary of Revenue Performance in IGF for 2009 – 2011

REVENUE HEADS	2009			2010			2011 (June)		
	Budget	Actual	% Variance	Budget	Actual	% Variance	Budget	Actual	% Variance
RATES	28,555	18,290	64	3,000	23,821	794	21,000	9,841	47
LANDS	74,845	42,441	57	40,500	58,162	144	28,200	13,484	48
FEES & FINES	35,839	38,215	107	100,850	145,962	145	183,286	110,788	60
LICENCES	21,893	37,405	171	75,708	43,582	58	23,754	7,449	31
RENT	1,440	797	55	3,500	13,045	373	4,027	7,670	190
INVESTMENTS	2,592	620	24	1,800	1,364	76	1,000	2,429	243
MISCELLANEOUS	5,000	43,656	873	5,000	48,334	967	26,000	867	3
TOTAL	170,164	181,143	106	160,358	290,769	181	287,267	152,528	53

Table 5: Summary of Central Government and Donor Inflows for 2009 – 2011

GRANTS	2009		2010		2011	
	Actual	% of Total	Actual	% of Total	Actual	% of Total
GOG Salaries	95,763	6.1	129,183	8.2	71,051	4.5
DACF	778,705	49.7	833,118	53.1	577,228	36.8
MP	26,073	1.7	84,009	5.4	47,030	3.0
HIPC	45,041	2.9	30	0.0	-	-
EU MICRO	2,592	0.2	-	-	-	-
CWSA/DWST	299,974	19.1	432,906	27.6	87,400	5.6
CBRDP	68,817	4.4	9,702	0.6	-	-
District Town V Project	74,078	4.7	-	-	-	-
M-SHAP	5,300	0.3	4,000	0.3	-	-
GSFP	159,470	10.2	261,757	16.7	106,930	6.8
DDF	12,342	0.8	35,350	2.3	-	-
TOTAL	1,568,155	100	1,790,055	114	889,638	56.7

KEY FOCUS AREAS

19. The Development needs of Atiwa District Assembly have been identified as inadequate or poor basic infrastructure for Education, Health, Roads, Agriculture and other socio-economic, issues such as unemployment, illiteracy, poverty etc.

20. The Development focus of the 2012 District Composite Budget is to effectively manage all these challenges in order to lessen the burden on the people within the jurisdiction of Atiwa District Assembly

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	890,305		
0004 1. Improve fiscal resource mobilization	6,055,792	0		
0005 2. Improve public expenditure management	0	1,228,233		
0009 2. Formulate and implement sound economic policies	0	647,239		
0022 1. Diversify and expand the tourism industry for revenue generation	0	12,000		
0026 1. Improve agricultural productivity	0	55,360		
0040 2. Encourage appropriate land use and management	0	24,000		
0068 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	48,000		
0089 10. Encourage public and private sector investments in the energy sector	0	258,312		
0110 2. Accelerate the provision of affordable and safe water	0	40,000		
0116 1. Increase equitable access to and participation in education at all levels	0	929,908		
0117 2. Improve quality of teaching and learning	0	255,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	201,933		
0148 3. Promote coordination, harmonization and ownership of the development process	0	1,056,278		
0152 1. Ensure effective implementation of the Local Government Service Act	0	306,917		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	372,399	62,000		
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	170,676		
0166 7. Strengthen monitoring and enforcement mechanism of environmental legislation	0	185,775		
0183 3. Increase national capacity to ensure safety of life and property	0	41,000		
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	15,255		
Grand Total ¢	6,428,191	6,428,191	0	0.00

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),							
Atiwa District - Kwabeng							
Taxes	75,683.30	50,182.00	88,150.00	45,660.30	-42,489.70	51.8	88,150.00
11 Taxes on income, property and capital gains	3,607.00	6,432.00	11,100.00	7,383.95	-3,716.05	66.5	11,100.00
11 Taxes on property	20,047.30	21,350.00	35,550.00	9,841.35	-25,708.65	27.7	35,550.00
11 Taxes on goods and services	52,029.00	22,400.00	41,500.00	28,435.00	-13,065.00	68.5	41,500.00
Grants	0.00	0.00	6,115,457.67	0.00	-6,115,457.67	0.0	6,055,792.00
13 From other general government units	0.00	0.00	6,115,457.67	0.00	-6,115,457.67	0.0	6,055,792.00
Other revenue	169,750.40	2,530,811.00	284,249.00	77,335.72	-206,913.28	27.2	284,249.00
14 Property income [GFS]	27,096.76	41,035.00	90,880.00	20,964.00	-69,916.00	23.1	90,880.00
14 Sales of goods and services	94,697.40	2,444,242.00	136,285.00	51,816.90	-84,468.10	38.0	136,285.00
14 Fines, penalties, and forfeits	12,330.00	17,134.00	19,484.00	3,688.00	-15,796.00	18.9	19,484.00
14 Miscellaneous and unidentified revenue	35,626.24	28,400.00	37,600.00	866.82	-36,733.18	2.3	37,600.00
Grand Total	245,433.70	2,580,993.00	6,487,856.67	122,996.02	-6,364,860.65	1.9	6,428,191.00

3-year MTEF Revenue Budget Summary

In GH¢

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

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Atiwa District - Kwabeng

Taxes	45,660.30	88,150.00	60,372.00	61,612.00	210,134.00
11 Taxes on income, property and capital gains	7,383.95	11,100.00	12,920.00	13,500.00	37,520.00
11 Taxes on property	9,841.35	35,550.00	2.00	2.00	35,554.00
11 Taxes on goods and services	28,435.00	41,500.00	47,450.00	48,110.00	137,060.00
Grants	0.00	6,055,792.00	5,915,319.00	6,180,417.00	18,151,528.00
13 From other general government units	0.00	6,055,792.00	5,915,319.00	6,180,417.00	18,151,528.00
Other revenue	77,335.72	284,249.00	285,589.00	296,084.00	865,922.00
14 Property income [GFS]	20,964.00	90,880.00	92,560.00	95,110.00	278,550.00
14 Sales of goods and services	51,816.90	136,285.00	134,544.00	139,694.00	410,523.00
14 Fines, penalties, and forfeits	3,688.00	19,484.00	19,785.00	20,280.00	59,549.00
14 Miscellaneous and unidentified revenue	866.82	37,600.00	38,700.00	41,000.00	117,300.00
Grand Total	122,996.02	6,428,191.00	6,261,280.00	6,538,113.00	19,227,584.00

**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>
165 01 01 000 23				
Central Administration, Administration (Assembly Office),	6,428,191.00	6,487,856.67	122,996.02	-2,457,996.98
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 GRANTS				
From other general government units	6,055,792.00	6,115,457.67	0.00	0.00
1331001 Central Government - GOG Paid Salaries	872,709.00	872,709.00	0.00	0.00
1331002 DACF - Assembly	3,812,055.00	3,812,054.77	0.00	0.00
1331003 DACF - MP	88,090.00	88,090.90	0.00	0.00
1331004 Ceded Revenue	33,170.00	92,835.00	0.00	0.00
1331008 Other Donors Support Transfers	1,249,768.00	1,249,768.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 RATES				
Taxes on property	35,550.00	35,550.00	9,841.35	-11,508.65
1131001 Basic Rates	2,050.00	2,050.00	22.80	-127.20
1131002 Property Rates	33,500.00	33,500.00	9,818.55	-11,381.45
<i>Output</i> 0002 LANDS				
Property income [GFS]	74,500.00	74,500.00	13,079.00	-14,021.00
1412003 Stool Land Revenue	35,000.00	35,000.00	12,000.00	-12,000.00
1412007 Building Plans / Permit	3,500.00	3,500.00	1,079.00	-2,021.00
1412009 Comm. Mast Permit	36,000.00	36,000.00	0.00	0.00
Sales of goods and services	10,880.00	10,880.00	405.00	-5,045.00
1422012 Kiosk License	10,400.00	10,400.00	345.00	-4,855.00
1423009 Advertisement / Bill Boards	480.00	480.00	60.00	-190.00
<i>Output</i> 0003 FEES AND FINES				
Taxes on income, property and capital gains	11,100.00	11,100.00	7,383.95	951.95
1111002 Self Employed	11,100.00	11,100.00	7,383.95	951.95
Taxes on goods and services	41,260.00	41,260.00	28,435.00	6,155.00
1141102 Mining	40,200.00	40,200.00	27,900.00	6,300.00
1141212 Recreational, Cultural & Sporting Activities	600.00	600.00	400.00	-100.00
1142008 L.P. Gas	200.00	200.00	0.00	0.00
1142027 Mineral Water	260.00	260.00	135.00	-45.00
Property income [GFS]	660.00	660.00	215.00	-445.00
1415015 Guest Houses	660.00	660.00	215.00	-445.00
Sales of goods and services	93,383.00	93,383.00	40,150.40	-35,449.60
1422005 Chop Bar Restaurants	2,400.00	2,400.00	417.00	-1,683.00
1422006 Corn / Rice / Flour Miller	720.00	720.00	518.50	-201.50
1422011 Artisan / Self Employed	12,480.00	12,480.00	5,452.50	-6,907.50
1422013 Sand and Stone Conts. License	420.00	420.00	0.00	-420.00
1422014 Charcoal / Firewood Dealers	36.00	36.00	0.00	-36.00
1422015 Fuel Dealers	3,150.00	3,150.00	1,664.00	14.00
1422016 Lotto Operators	1,008.00	1,008.00	0.00	-1,008.00
1422018 Pharmacist Chemical Sell	2,420.00	2,420.00	805.00	-455.00

**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>
1422019 Sawmills	750.00	750.00	380.00	-120.00
1422023 Communication Centre	150.00	150.00	24.00	-56.00
1422032 Akpeteshie / Spirit Sellers	2,700.00	2,700.00	386.00	-2,194.00
1422033 Stores	975.00	975.00	0.00	0.00
1422044 Financial Institutions	1,750.00	1,750.00	0.00	-1,750.00
1422047 Photographers and Video Operators	324.00	324.00	0.00	0.00
1422053 Block Manufacturers	54.00	54.00	0.00	0.00
1422054 Laundries / Car Wash	60.00	60.00	0.00	0.00
1422055 Printing Press / Photocopy	240.00	240.00	15.00	-105.00
1422072 Registration of Contracts / Building / Road	4,000.00	4,000.00	900.00	-1,100.00
1423001 Markets	46,000.00	46,000.00	20,807.00	-15,993.00
1423002 Livestock / Kraals	186.00	186.00	0.00	-96.00
1423010 Export of Commodities	13,560.00	13,560.00	8,781.40	-3,338.60
Fines, penalties, and forfeits	19,484.00	19,484.00	3,688.00	-13,446.00
1430001 Court Fines	2,000.00	2,000.00	0.00	-250.00
1430006 Slaughter Fines	384.00	384.00	228.00	-156.00
1430007 Lorry Park Fines	17,100.00	17,100.00	3,460.00	-13,040.00
<i>Output</i> 0004 LICENCES				
Taxes on goods and services	240.00	240.00	0.00	-120.00
1141110 Transport & Telecommunications	240.00	240.00	0.00	-120.00
Sales of goods and services	29,822.00	29,822.00	8,832.50	-2,352,759.50
1422002 Herbalist License	400.00	400.00	214.00	-146.00
1422007 Liquor License	6,825.00	6,825.00	3,806.40	2,531.40
1422010 Bicycle License	405.00	405.00	79.10	-325.90
1422020 Taxicab / Commercial Vehicles	3,000.00	3,000.00	876.00	-2,124.00
1422022 Canopy / Chairs / Bench	220.00	220.00	6.00	-214.00
1422023 Communication Centre	250.00	250.00	0.00	0.00
1422030 Entertainment Centre	532.00	532.00	127.00	-405.00
1422057 Private Schools	2,300.00	2,300.00	0.00	-2,300.00
1422061 Susu Operators	300.00	300.00	0.00	-300.00
1422071 Business Providers	2,500.00	2,500.00	1,596.00	1,346.00
1422075 Chain Saw Operator	1,140.00	1,140.00	510.00	-5,690.00
1423005 Registration of Contractors	9,000.00	9,000.00	0.00	-6,750.00
1423006 Burial Fees	2,500.00	2,500.00	1,378.00	-2,323,622.00
1423011 Marriage / Divorce Registration	450.00	450.00	240.00	-14,760.00
Miscellaneous and unidentified revenue	12,600.00	12,600.00	0.00	-8,400.00
1450010 Miscellaneous Revenue	12,600.00	12,600.00	0.00	-8,400.00
<i>Output</i> 0005 RENT				
Property income [GFS]	3,720.00	3,720.00	7,670.00	4,395.00
1415017 Parks	3,720.00	3,720.00	7,670.00	4,395.00
<i>Output</i> 0006 INVESTMENT INCOME				
Property income [GFS]	12,000.00	12,000.00	0.00	-10,000.00
1415011 Other Investment Income	12,000.00	12,000.00	0.00	-10,000.00

**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>
Sales of goods and services	2,200.00	2,200.00	2,429.00	829.00
1423017 Conservancy	2,200.00	2,200.00	2,429.00	829.00
<i>Output 0007 MISCELLANEOUS</i>				
Miscellaneous and unidentified revenue	25,000.00	25,000.00	866.82	-19,133.18
1450010 Miscellaneous Revenue	25,000.00	25,000.00	866.82	-19,133.18
Grand Total	6,428,191.00	6,487,856.67	122,996.02	-2,457,996.98

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2012	2013	2014
		Total	6,428,191.00		
Central Administration. Administration (Assembly Office).					
Taxes on income, property and capital gains					
1111002 Trading Shops/PrivateStores	1.00	11,100.00	11,100	12,920	13,500
Taxes on property					
1131001 Basic Rates	1.00	2,050.00	2,050	1	1
1131002 Property rates	1.00	33,500.00	33,500	1	1
Taxes on goods and services					
1141212 Tourism Centre	1.00	600.00	600	620	650
1142027 Water Producing Firms and the likes	1.00	260.00	260	300	320
1141102 Mining Firms	1.00	40,200.00	40,200	46,000	46,500
1142008 L. P. Gas Stations	1.00	200.00	200	250	300
1141110 Transport Unions	1.00	240.00	240	280	340
From other general government units					
1331001 Salaries & wages	1.00	872,709.00	872,709	878,387	890,435
1331002 District Assemblies Common Fund	1.00	2,905,530.00	2,905,530	2,905,530	3,000,000
1331003 M.P's Common fund	1.00	68,060.00	68,060	72,000	73,000
1331008 Japanese Grant for GHSP	1.00	168,537.00	168,537	1	1
1331002 DACF Arrears	1.00	906,525.00	906,525	1,500,000	1,620,000
1331003 M.P's Common Fund Arrears	1.00	20,030.00	20,030	61,000	62,000
1331008 GSOP	1.00	641,284.00	641,284	1	1
1331008 DDF for Investment	1.00	400,908.00	400,908	420,000	450,000
1331008 DDF for Capacity building	1.00	39,039.00	39,039	40,000	41,000
1331004 Agric Dept Ceiling(for G & S)	1.00	31,700.00	31,700	36,000	38,230
1331004 Other Decent. Depts' Ceiling (for G & S)	1.00	1,470.00	1,470	2,400	5,750
Property income [GFS]					
1412003 Stool lands	1.00	35,000.00	35,000	37,000	38,000
1412007 Building Permit/Jacket	1.00	3,500.00	3,500	3,600	3,700
1412009 Communication masts	1.00	36,000.00	36,000	38,000	40,000
1415015 Hotels & Guest Houses	1.00	660.00	660	680	710
1415017 Market Stores/Stalls	1.00	3,000.00	3,000	3,500	3,900
1415017 Lorry Parks Rentals	1.00	720.00	720	780	800
1415011 Grader	1.00	12,000.00	12,000	9,000	8,000
Sales of goods and services					
1422012 Temporay Structures/ Kiosks	1.00	10,400.00	10,400	10,530	10,540
1423009 Advertising Bill Boards	1.00	480.00	480	500	537
1423001 Market tolls	1.00	46,000.00	46,000	53,000	55,000
1422011 Self-employed Artisans	1.00	12,480.00	12,480	12,540	12,645
1423010 Conveyance	1.00	13,560.00	13,560	13,640	13,845
1422015 Fuel Dealers	1.00	3,150.00	3,150	12	11
1422018 Chemical Shops/Pharmacy Shops	1.00	1,860.00	1,860	1,390	1,500
1422005 Restaurants/Chop Bars	1.00	2,400.00	2,400	2,520	2,642
1422019 Saw Mills	1.50	750.00	500	560	600
1422006 Grinding Mills	1.00	720.00	720	750	790
1422072 Tender Documents	1.00	4,000.00	4,000	2,500	3,000
1422044 Financial Institutions	1.00	1,750.00	1,750	1,800	1,960
1422032 Drinking Bars/Liquor related business	1.00	2,700.00	2,700	2,800	2,950
1422016 National Lotto Authority/Agents/sellers	1.00	1,008.00	1,008	1,200	1,340

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422013 Sand/Stone/Gravel contractors	1.00	420.00	420	460	510
1422023 Phone Credit Sellers/Phone Accessories	1.00	150.00	150	210	150
1422014 Charcoal Burners	1.00	36.00	36	40	49
1422055 Photocopying/Secretarial Services	1.00	240.00	240	260	295
1422018 Agro-Chemical Shops	1.00	560.00	560	610	620
1422033 Cement/Hardware/Other related shops	1.00	975.00	975	105	125
1422054 Car Washing bay	1.00	60.00	60	90	120
1423002 Livestock	1.00	96.00	96	100	125
1423002 Poultry	1.00	90.00	90	100	110
1422047 Photographers & Video operators	1.00	324.00	324	368	394
1422053 Blocks making Firms	1.00	54.00	54	64	70
1423005 Contractors	1.00	9,000.00	9,000	9,400	9,600
1422020 Car Stickers/Embossment	1.00	3,000.00	3,000	3,200	3,600
1422057 Private Institutions-Clinics/Schools etc	1.00	2,300.00	2,300	2,650	2,850
1422007 Drinking Bars/Liquor Related Business	1.00	825.00	825	875	900
1423011 Marriage & Divorce	1.00	450.00	450	500	600
1422030 Entertainment	1.00	532.00	532	540	565
1422002 Herbalist/Shrine	1.00	400.00	400	420	430
1422010 Motor/BicycleLicence	1.00	405.00	405	450	475
1422075 Chainsaw machines	1.00	1,140.00	1,140	1,320	1,330
1422071 Registration of Business/Association	1.00	2,500.00	2,500	2,600	2,700
1422007 Liqour Distilleries	1.00	6,000.00	6,000	470	480
1422023 Communication/Information Centre	1.00	250.00	250	260	270
1422061 Money lender/Susu Collectors	1.00	300.00	300	350	360
1422022 Plastic Chairs & Canopy Rentals	1.00	220.00	220	230	240
1423006 Burial Permit	1.00	2,500.00	2,500	2,550	2,566
1423017 Conservancy(Toilet)	1.00	2,200.00	2,200	2,300	2,500
Fines, penalties, and forfeits					
1430001 Court Fines	1.00	2,000.00	2,000	2,015	2,210
1430007 Lorry Parks Entry/ Exit	1.00	17,100.00	17,100	17,370	17,590
1430006 Slaughther Fees/ House	1.00	384.00	384	400	480
Miscellaneous and unidentified revenue					
1450010 Medical Screening for Food Vendors	1.00	12,600.00	12,600	12,700	13,000
1450010 Unspecified Receipts	1.00	25,000.00	25,000	26,000	28,000
Grand Total		6,428,191.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Atiwa District - Kwabeng		3,917,526	1,366,422	372,399	439,947	331,897	6,428,191
01 Central Administration		2,412,679	801,421	372,399	329,039	0	3,915,538
01 Administration (Assembly Office)		2,412,679	801,421	372,399	329,039	0	3,915,538
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		936,000	0	0	110,908	138,000	1,184,908
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		936,000	0	0	110,908	138,000	1,184,908
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		219,171	132,993	0	0	168,537	520,701
01 Office of District Medical Officer of Health		33,396	0	0	0	168,537	201,933
02 Environmental Health Unit		185,775	132,993	0	0	0	318,768
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		30,000	290,628	0	0	25,360	345,988
00		30,000	290,628	0	0	25,360	345,988
07 Physical Planning		24,000	43,932	0	0	0	67,932
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		24,000	25,599	0	0	0	49,599
03 Parks and Gardens		0	18,333	0	0	0	18,333
08 Social Welfare & Community Development		65,000	30,514	0	0	0	95,514
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		65,000	9,421	0	0	0	74,421
03 Community Development		0	21,093	0	0	0	21,093
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		230,676	53,260	0	0	0	283,936
01 Office of Departmental Head		20,000	24,674	0	0	0	44,674
02 Public Works		0	4,413	0	0	0	4,413
03 Water		40,000	6,638	0	0	0	46,638
04 Feeder Roads		170,676	7,495	0	0	0	178,171
05 Rural Housing		0	10,040	0	0	0	10,040
11 Trade, Industry and Tourism		0	7,036	0	0	0	7,036
01 Office of Departmental Head		0	7,036	0	0	0	7,036
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	6,638	0	0	0	6,638
00		0	6,638	0	0	0	6,638
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>		2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources		0	768,042	775,644	775,750	0	2,319,436
0	Compensation of Employees	0	760,232	767,834	767,834	0	2,295,901
000	Compensation of Employees	0	760,232	767,834	767,834	0	2,295,901
0000	Compensation of Employees	0	760,232	767,834	767,834	0	2,295,901
	Compensation of employees [GFS]	0	760,232	767,834	767,834	0	2,295,901
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0004	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	7,810	7,810	7,915	0	23,535
702	2. Local Governance and Decentralization	0	7,555	7,555	7,658	0	22,768
0152	1. Ensure effective implementation of the Local Government Service Act	0	7,555	7,555	7,658	0	22,768
	Use of goods and services	0	7,555	7,555	7,658	0	22,768
711	11. Access to Rights and Entitlement	0	255	255	258	0	768
0189	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	255	255	258	0	768
	Use of goods and services	0	255	255	258	0	768
Financing:IGF-Retained Sources		10,000	372,399	370,041	375,984	12,120	1,130,544
0	Compensation of Employees	10,000	123,037	124,267	124,267	0	371,572
000	Compensation of Employees	10,000	123,037	124,267	124,267	0	371,572
0000	Compensation of Employees	10,000	123,037	124,267	124,267	0	371,572
	Compensation of employees [GFS]	10,000	123,037	124,267	124,267	0	371,572

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
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	249,362	245,774	251,716	12,120	758,972
702 2. Local Governance and Decentralization	0	249,362	245,774	251,716	12,120	758,972
0152 1. Ensure effective implementation of the Local Government Service Act	0	249,362	245,774	251,716	12,120	758,972
Use of goods and services	0	171,362	167,774	172,936	0	512,072
Grants	0	7,000	7,000	7,070	0	21,070
Social benefits [GFS]	0	4,000	4,000	4,040	0	12,040
Other expense	0	13,000	13,000	13,130	0	39,130
Non Financial Assets	0	54,000	54,000	54,540	12,120	174,660
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Financing:CF (Assembly) Sources	0	3,917,526	3,917,526	3,956,701	902,303	12,694,056
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	955,089	955,089	964,640	648,308	3,523,126
102 2. Fiscal Policy Management	0	716,889	716,889	724,058	648,308	2,806,144
0005 2. Improve public expenditure management	0	716,889	716,889	724,058	648,308	2,806,144
Use of goods and services	0	30,000	30,000	30,300	0	90,300
Non Financial Assets	0	686,889	686,889	693,758	648,308	2,715,844
103 3. Economic Policy Management	0	238,200	238,200	240,582	0	716,982
0009 2. Formulate and implement sound economic policies	0	238,200	238,200	240,582	0	716,982
Use of goods and services	0	113,200	113,200	114,332	0	340,732
Non Financial Assets	0	125,000	125,000	126,250	0	376,250
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	12,000	12,000	12,120	0	36,120
205 5. Developing the Tourism Industry for Jobs and Revenue Generation	0	12,000	12,000	12,120	0	36,120
0022 1. Diversify and expand the tourism industry for revenue generation	0	12,000	12,000	12,120	0	36,120
Non Financial Assets	0	12,000	12,000	12,120	0	36,120

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	54,000	54,000	54,540	0	162,540
301	1. Accelerated Modernization of Agriculture	0	30,000	30,000	30,300	0	90,300
0026	1. Improve agricultural productivity	0	30,000	30,000	30,300	0	90,300
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200
305	4. Restoration of degraded Forest and Land Management	0	24,000	24,000	24,240	0	72,240
0040	2. Encourage appropriate land use and management	0	24,000	24,000	24,240	0	72,240
	Use of goods and services	0	24,000	24,000	24,240	0	72,240
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	346,312	346,312	349,775	0	1,042,399
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	48,000	48,000	48,480	0	144,480
0068	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	48,000	48,000	48,480	0	144,480
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400
505	5. Energy Supply to Support Industries and Households	0	258,312	258,312	260,895	0	777,519
0089	10. Encourage public and private sector investments in the energy sector	0	258,312	258,312	260,895	0	777,519
	Non Financial Assets	0	258,312	258,312	260,895	0	777,519
511	11. Water and Environmental Sanitation and hygiene	0	40,000	40,000	40,400	0	120,400
0110	2. Accelerate the provision of affordable and safe water	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400

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	969,396	969,396	979,090	0	2,917,882
601	1. Education	0	936,000	936,000	945,360	0	2,817,360
0116	1. Increase equitable access to and participation in education at all levels	0	681,000	681,000	687,810	0	2,049,810
	Use of goods and services	0	27,000	27,000	27,270	0	81,270
	Other expense	0	70,000	70,000	70,700	0	210,700
	Non Financial Assets	0	584,000	584,000	589,840	0	1,757,840
0117	2. Improve quality of teaching and learning	0	255,000	255,000	257,550	0	767,550
	Non Financial Assets	0	255,000	255,000	257,550	0	767,550
603	3. Health	0	33,396	33,396	33,730	0	100,522
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	33,396	33,396	33,730	0	100,522
	Use of goods and services	0	33,396	33,396	33,730	0	100,522

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>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,580,729	1,580,729	1,596,536	253,995	5,011,989
701	1. Deepening the Practice of Democracy and Institutional Reform	0	1,056,278	1,056,278	1,066,841	111,912	3,291,309
0148	3. Promote coordination, harmonization and ownership of the development process	0	1,056,278	1,056,278	1,066,841	111,912	3,291,309
	Non Financial Assets	0	1,056,278	1,056,278	1,066,841	111,912	3,291,309
702	2. Local Governance and Decentralization	0	112,000	112,000	113,120	0	337,120
0152	1. Ensure effective implementation of the Local Government Service Act	0	50,000	50,000	50,500	0	150,500
	Non Financial Assets	0	50,000	50,000	50,500	0	150,500
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	62,000	62,000	62,620	0	186,620
	Use of goods and services	0	62,000	62,000	62,620	0	186,620
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	170,676	170,676	172,383	142,083	655,818
0159	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	170,676	170,676	172,383	142,083	655,818
	Non Financial Assets	0	170,676	170,676	172,383	142,083	655,818
704	4. Public Policy Management	0	185,775	185,775	187,633	0	559,183
0166	7. Strengthen monitoring and enforcement mechanism of environmental legislation	0	185,775	185,775	187,633	0	559,183
	Use of goods and services	0	25,000	25,000	25,250	0	75,250
	Non Financial Assets	0	160,775	160,775	162,383	0	483,933
709	9. Rule of Law and Justice	0	41,000	41,000	41,410	0	123,410
0183	3. Increase national capacity to ensure safety of life and property	0	41,000	41,000	41,410	0	123,410
	Use of goods and services	0	41,000	41,000	41,410	0	123,410
711	11. Access to Rights and Entitlement	0	15,000	15,000	15,150	0	45,150
0189	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	15,000	15,000	15,150	0	45,150
	Non Financial Assets	0	15,000	15,000	15,150	0	45,150
Financing: PAID SALARIES Sources		0	7,036	7,106	7,106	0	21,249
0	Compensation of Employees	0	7,036	7,106	7,106	0	21,249
000	Compensation of Employees	0	7,036	7,106	7,106	0	21,249
0000	Compensation of Employees	0	7,036	7,106	7,106	0	21,249
	Compensation of employees [GFS]	0	7,036	7,106	7,106	0	21,249

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:CF (MP) Sources		0	88,060	88,060	88,941	0	265,061
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY		0	88,060	88,060	88,941	0	265,061
102 2. Fiscal Policy Management		0	88,060	88,060	88,941	0	265,061
0005 2. Improve public expenditure management		0	88,060	88,060	88,941	0	265,061
Non Financial Assets		0	88,060	88,060	88,941	0	265,061
Financing:SIP Sources		0	503,284	503,284	508,317	0	1,514,885
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY		0	503,284	503,284	508,317	0	1,514,885
102 2. Fiscal Policy Management		0	423,284	423,284	427,517	0	1,274,085
0005 2. Improve public expenditure management		0	423,284	423,284	427,517	0	1,274,085
Non Financial Assets		0	423,284	423,284	427,517	0	1,274,085
103 3. Economic Policy Management		0	80,000	80,000	80,800	0	240,800
0009 2. Formulate and implement sound economic policies		0	80,000	80,000	80,800	0	240,800
Non Financial Assets		0	80,000	80,000	80,800	0	240,800
Financing:JAPG Sources		0	168,537	168,537	170,222	0	507,296
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		0	168,537	168,537	170,222	0	507,296
603 3. Health		0	168,537	168,537	170,222	0	507,296
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor		0	168,537	168,537	170,222	0	507,296
Non Financial Assets		0	168,537	168,537	170,222	0	507,296
Financing:Pooled Sources		0	163,360	163,360	158,570	0	485,290
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT		0	25,360	25,360	19,190	0	69,910
301 1. Accelerated Modernization of Agriculture		0	25,360	25,360	19,190	0	69,910
0026 1. Improve agricultural productivity		0	25,360	25,360	19,190	0	69,910
Use of goods and services		0	21,860	21,860	15,655	0	59,375
Non Financial Assets		0	3,500	3,500	3,535	0	10,535
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		0	138,000	138,000	139,380	0	415,380
601 1. Education		0	138,000	138,000	139,380	0	415,380
0116 1. Increase equitable access to and participation in education at all levels		0	138,000	138,000	139,380	0	415,380
Non Financial Assets		0	138,000	138,000	139,380	0	415,380

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing:DDF Sources		0	439,947	439,947	444,346	0	1,324,240
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	329,039	329,039	332,329	0	990,407
103	3. Economic Policy Management	0	329,039	329,039	332,329	0	990,407
0009	2. Formulate and implement sound economic policies	0	329,039	329,039	332,329	0	990,407
	Use of goods and services	0	39,039	39,039	39,429	0	117,507
	Non Financial Assets	0	290,000	290,000	292,900	0	872,900
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	110,908	110,908	112,017	0	333,833
601	1. Education	0	110,908	110,908	112,017	0	333,833
0116	1. Increase equitable access to and participation in education at all levels	0	110,908	110,908	112,017	0	333,833
	Non Financial Assets	0	110,908	110,908	112,017	0	333,833
Grand Total		10,000	6,428,191	6,433,506	6,485,937	914,423	20,262,057

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>
Atiwa District - Kwabeng						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		10,000.0	890,305.0	899,208.1	899,208.1	2,688,721.1
Sub total		10,000.0	890,305.0	899,208.1	899,208.1	2,688,721.1
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	1,198,233.0	1,198,233.0	1,210,215.3	3,606,681.3
Sub total		0.0	1,228,233.0	1,228,233.0	1,240,515.3	3,696,981.3
0009 2. Formulate and implement sound economic policies						
22 Use of goods and services		0.0	152,239.0	152,239.0	153,761.4	458,239.4
31 Non Financial Assets		0.0	495,000.0	495,000.0	499,950.0	1,489,950.0
Sub total		0.0	647,239.0	647,239.0	653,711.4	1,948,189.4
0022 1. Diversify and expand the tourism industry for revenue generation						
31 Non Financial Assets		0.0	12,000.0	12,000.0	12,120.0	36,120.0
Sub total		0.0	12,000.0	12,000.0	12,120.0	36,120.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	31,860.0	31,860.0	25,755.0	89,475.0
31 Non Financial Assets		0.0	23,500.0	23,500.0	23,735.0	70,735.0
Sub total		0.0	55,360.0	55,360.0	49,490.0	160,210.0
0040 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	24,000.0	24,000.0	24,240.0	72,240.0
Sub total		0.0	24,000.0	24,000.0	24,240.0	72,240.0
0068 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	48,000.0	48,000.0	48,480.0	144,480.0
0089 10. Encourage public and private sector investments in the energy sector						
31 Non Financial Assets		0.0	258,312.0	258,312.0	260,895.1	777,519.1
Sub total		0.0	258,312.0	258,312.0	260,895.1	777,519.1
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	27,000.0	27,000.0	27,270.0	81,270.0
28 Other expense		0.0	70,000.0	70,000.0	70,700.0	210,700.0
31 Non Financial Assets		0.0	832,908.0	832,908.0	841,237.1	2,507,053.1
Sub total		0.0	929,908.0	929,908.0	939,207.1	2,799,023.1
0117 2. Improve quality of teaching and learning						
31 Non Financial Assets		0.0	255,000.0	255,000.0	257,550.0	767,550.0
Sub total		0.0	255,000.0	255,000.0	257,550.0	767,550.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	33,396.0	33,396.0	33,730.0	100,522.0
31 Non Financial Assets		0.0	168,537.0	168,537.0	170,222.4	507,296.4
Sub total		0.0	201,933.0	201,933.0	203,952.3	607,818.3
0148 3. Promote coordination, harmonization and ownership of the development process						
31 Non Financial Assets		0.0	1,056,278.1	1,056,278.1	1,066,840.8	3,179,396.9
Sub total		0.0	1,056,278.1	1,056,278.1	1,066,840.8	3,179,396.9
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	178,917.0	175,329.0	180,594.1	534,840.1
26 Grants		0.0	7,000.0	7,000.0	7,070.0	21,070.0
27 Social benefits [GFS]		0.0	4,000.0	4,000.0	4,040.0	12,040.0
28 Other expense		0.0	13,000.0	13,000.0	13,130.0	39,130.0
31 Non Financial Assets		0.0	104,000.0	104,000.0	105,040.0	313,040.0
Sub total		0.0	306,917.0	303,329.0	309,874.1	920,120.1
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	62,000.0	62,000.0	62,620.0	186,620.0
Sub total		0.0	62,000.0	62,000.0	62,620.0	186,620.0
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
31 Non Financial Assets		0.0	170,676.0	170,676.0	172,382.8	513,734.8
Sub total		0.0	170,676.0	170,676.0	172,382.8	513,734.8
0166 7. Strengthen monitoring and enforcement mechanism of environmental legislation						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
31 Non Financial Assets		0.0	160,775.0	160,775.0	162,382.8	483,932.8
Sub total		0.0	185,775.0	185,775.0	187,632.8	559,182.8
0183 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	41,000.0	41,000.0	41,410.0	123,410.0
Sub total		0.0	41,000.0	41,000.0	41,410.0	123,410.0
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	255.0	255.0	257.6	767.6
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,255.0	15,255.0	15,407.6	45,917.6
Total		10,000.0	6,428,191.1	6,433,506.1	6,485,937.3	19,347,634.4

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Atiwa District - Kwabeng	760,232	451,406	3,473,930	4,685,568	123,037	195,362	54,000	372,399	0	503,284	0	0	0	60,899	710,945	771,844	6,428,191
Central Administration	210,077	254,200	2,158,479	2,622,756	123,037	195,362	54,000	372,399	0	503,284	0	0	0	39,039	290,000	329,039	3,915,538
Administration (Assembly Office)	210,077	254,200	2,158,479	2,622,756	123,037	195,362	54,000	372,399	0	503,284	0	0	0	39,039	290,000	329,039	3,915,538
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
Education, Youth and Sports	0	97,000	839,000	936,000	0	0	0	0	0	0	0	0	0	0	248,908	248,908	1,184,908
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	97,000	839,000	936,000	0	0	0	0	0	0	0	0	0	0	248,908	248,908	1,184,908
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	132,993	58,396	160,775	352,164	0	0	0	0	0	0	0	0	0	0	168,537	168,537	520,701
Office of District Medical Officer of Health	0	33,396	0	33,396	0	0	0	0	0	0	0	0	0	0	168,537	168,537	201,933
Environmental Health Unit	132,993	25,000	160,775	318,768	0	0	0	0	0	0	0	0	0	0	0	0	318,768
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
Agriculture	284,288	16,340	20,000	320,628	0	0	0	0	0	0	0	0	0	21,860	3,500	25,360	345,988
Physical Planning	43,932	24,000	0	67,932	0	0	0	0	0	0	0	0	0	0	0	0	67,932
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	25,599	24,000	0	49,599	0	0	0	0	0	0	0	0	0	0	0	0	49,599
Parks and Gardens	18,333	0	0	18,333	0	0	0	0	0	0	0	0	0	0	0	0	18,333
Social Welfare & Community Development	29,521	993	65,000	95,514	0	0	0	0	0	0	0	0	0	0	0	0	95,514
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	8,908	513	65,000	74,421	0	0	0	0	0	0	0	0	0	0	0	0	74,421
Community Development	20,613	480	0	21,093	0	0	0	0	0	0	0	0	0	0	0	0	21,093
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	52,783	477	230,676	283,936	0	0	0	0	0	0	0	0	0	0	0	0	283,936
Office of Departmental Head	24,674	0	20,000	44,674	0	0	0	0	0	0	0	0	0	0	0	0	44,674
Public Works	4,413	0	0	4,413	0	0	0	0	0	0	0	0	0	0	0	0	4,413
Water	6,638	0	40,000	46,638	0	0	0	0	0	0	0	0	0	0	0	0	46,638
Feeder Roads	7,018	477	170,676	178,171	0	0	0	0	0	0	0	0	0	0	0	0	178,171
Rural Housing	10,040	0	0	10,040	0	0	0	0	0	0	0	0	0	0	0	0	10,040
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,036
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,036
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	6,638	0	0	6,638	0	0	0	0	0	0	0	0	0	0	0	0	6,638
	6,638	0	0	6,638	0	0	0	0	0	0	0	0	0	0	0	0	6,638

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			<i>Total By Funding</i> 210,077
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1650101000	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)			
Location Code	0517100	Atiwa - Kwabeng			
Compensation of employees [GFS]					210,077
Objective	000000	Compensation of Employees			210,077
National Strategy	0000000	Compensation of Employees			210,077
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					210,077
21110 Established Position					210,077
2111001 Established Post					210,077

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	372,399
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1650101000	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)					
Location Code	0517100	Atiwa - Kwabeng					

							Compensation of employees [GFS]			123,037	
Objective	000000	<i>Compensation of Employees</i>									123,037
National Strategy	0000000	<i>Compensation of Employees</i>									123,037
Output	0000						Yr.1	Yr.2	Yr.3	123,037	
							0	0	0		
Activity	000000						0.0	0.0	0.0	123,037	
		Wages and Salaries								123,037	
		21111 Non Established Position								40,224	
		2111102 Monthly paid & casual labour								40,224	
		21112 Other Allowances								82,813	
		2111223 Basic PE Related Allowances								18,480	
		2111225 Commissions								30,000	
		2111238 Overtime Allowance								4,000	
		2111242 Travel Allowance								13,390	
		2111243 Transfer Grants								6,000	
		2111244 Out of Station Allowance								5,360	
		2111245 Domestic Servants Allowance								1,857	
		2111248 Special Allowance/Honorarium								3,726	
							Use of goods and services			171,362	
Objective	070201	<i>1. Ensure effective implementation of the Local Government Service Act</i>									171,362
National Strategy	6010107	<i>1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies</i>									1,000
Output	0008	<i>Miscellaneous Expenditures are efficiently managed by Dec.2012</i>									1,000
							Yr.1	Yr.2	Yr.3		
Activity	000001	<i>Ghana National School Feeding</i>						1.0	1.0	1.0	1,000
		Use of goods and services								1,000	
		22109 Special Services								1,000	
		2210909 Operational Enhancement Expenses								1,000	
National Strategy	6060106	<i>1.6 Strengthen linkages between informal and formal economies</i>									3,000
Output	0008	<i>Miscellaneous Expenditures are efficiently managed by Dec.2012</i>									3,000
							Yr.1	Yr.2	Yr.3		
Activity	000002	<i>Traditional Authorities</i>						1.0	1.0	1.0	3,000
		Use of goods and services								3,000	
		22106 Repairs - Maintenance								3,000	
		2210614 Traditional Authority Property								3,000	
National Strategy	7020103	<i>1.3 Strengthen existing sub-district structures to ensure effective operation</i>									29,850
Output	0002	<i>General Assembly meetings and other Committees' meetings are adequately refreshed by Dec.2012</i>									29,850
							Yr.1	Yr.2	Yr.3		
Activity	000001	<i>Refreshment for the general Assembly meeting s</i>						1.0	1.0	1.0	10,800
		Use of goods and services								10,800	
		22101 Materials - Office Supplies								10,800	
		2210103 Refreshment Items								10,800	
Activity	000002	<i>Refreshment for Sub-Committee and Other meetings</i>						1.0	1.0	1.0	8,250

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

	Use of goods and services					8,250
	22101 Materials - Office Supplies					8,250
	2210103 Refreshment Items					8,250
Activity	000003 Protocol Refreshment	1.0	1.0	1.0		10,800
	Use of goods and services					10,800
	22101 Materials - Office Supplies					10,800
	2210103 Refreshment Items					10,800
National Strategy	7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					137,512
Output	0001 Travel and Transport managed effectively and efficiently by Dec. 2012	Yr.1	Yr.2	Yr.3		62,400
Activity	000001 Fuel & Lubricants for Official vehicles	1.0	1.0	1.0		62,400
	Use of goods and services					62,400
	22105 Travel - Transport					62,400
	2210503 Fuel & Lubricants - Official Vehicles					62,400
Output	0003 Printing Materials are adequately provided to facilitate the work of the Assembly by Dec.2012	Yr.1	Yr.2	Yr.3		25,920
Activity	000001 Value Books	1.0	1.0	1.0		7,200
	Use of goods and services					7,200
	22101 Materials - Office Supplies					7,200
	2210101 Printed Material & Stationery					7,200
Activity	000002 Publication/News papers	1.0	1.0	1.0		3,120
	Use of goods and services					3,120
	22101 Materials - Office Supplies					3,120
	2210101 Printed Material & Stationery					3,120
Activity	000003 Stationery & other printing materials	1.0	1.0	1.0		15,600
	Use of goods and services					15,600
	22101 Materials - Office Supplies					15,600
	2210101 Printed Material & Stationery					15,600
Output	0004 Utility expenditures are managed efficiently by Dec.2012	Yr.1	Yr.2	Yr.3		20,640
Activity	000001 Bank Charges	1.0	1.0	1.0		5,400
	Use of goods and services					5,400
	22111 Other Charges - Fees					5,400
	2211101 Bank Charges					5,400
Activity	000002 Electricity Charges	1.0	1.0	1.0		8,400
	Use of goods and services					8,400
	22102 Utilities					8,400
	2210201 Electricity charges					8,400
Activity	000003 Water charges	1.0	1.0	1.0		2,400
	Use of goods and services					2,400
	22102 Utilities					2,400
	2210202 Water					2,400
Activity	000004 Postal/ telecom charges	1.0	1.0	1.0		4,440
	Use of goods and services					4,440
	22102 Utilities					4,440
	2210203 Telecommunications					3,840
	2210204 Postal Charges					600
Output	0005 Rental expenses are efficiently catered for by Dec. 2012	Yr.1	Yr.2	Yr.3		8,400
Activity	000001 Hotel Rentals/Temp. Accommodation	1.0	1.0	1.0		8,400

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

Use of goods and services										8,400
22107 Training - Seminars - Conferences										8,400
2210705 Hotel Accommodation										8,400
Output	0007	The Assembly Assets are regularly maintained and repaired by Dec.2012				Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Maintenance of furniture/Fixtures and fittings				1.0	1.0	1.0		1,800
Use of goods and services										1,800
22106 Repairs - Maintenance										1,800
2210604 Maintenance of Furniture & Fixtures										1,800
Activity	000002	Maintenance of official buildings				1.0	1.0	1.0		1,000
Use of goods and services										1,000
22106 Repairs - Maintenance										1,000
2210603 Repairs of Office Buildings										1,000
Activity	000003	Maintenance of official Vehicles				1.0	1.0	1.0		7,200
Use of goods and services										7,200
22105 Travel - Transport										7,200
2210502 Maintenance & Repairs - Official Vehicles										7,200
Output	0008	Miscellaneous Expenditures are efficiently managed by Dec.2012				Yr.1	Yr.2	Yr.3		10,152
Activity	000005	Legal and Consultancy services				1.0	1.0	1.0		4,000
Use of goods and services										4,000
22108 Consulting Services										4,000
2210803 Other Consultancy Expenses										4,000
Activity	000007	Contingency				1.0	1.0	1.0		6,152
Use of goods and services										6,152
22112 Emergency Services										6,152
2211202 Refurbishment Contingency										6,152
									Grants	7,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								7,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								7,000
Output	0006	The existing Sub-District structures are resourced to function effectively by Dec.2012				Yr.1	Yr.2	Yr.3		7,000
Activity	000001	Strengthening of sub-District structures				1.0	1.0	1.0		7,000
To other general government units										7,000
26311 Current										7,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund										7,000
									Social benefits [GFS]	4,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								4,000
Output	0008	Miscellaneous Expenditures are efficiently managed by Dec.2012				Yr.1	Yr.2	Yr.3		4,000
Activity	000006	Staff Welfare				1.0	1.0	1.0		4,000
Employer social benefits										4,000
27311 Employer Social Benefits - Cash										4,000
2731102 Staff Welfare Expenses										4,000
									Other expense	13,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								13,000

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

National Strategy	6100202	2.2 Strengthen partnerships among stakeholders including the private sector to promote FP						10,000
Output	0008	Miscellaneous Expenditures are efficiently managed by Dec.2012	Yr.1	Yr.2	Yr.3			10,000
Activity	000003	Official Functions & Donations	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821006	Other Charges						10,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						3,000
Output	0008	Miscellaneous Expenditures are efficiently managed by Dec.2012	Yr.1	Yr.2	Yr.3			3,000
Activity	000004	General Assistance to Decentralised department	1.0	1.0	1.0			3,000
		Miscellaneous other expense						3,000
	28210	General Expenses						3,000
	2821006	Other Charges						3,000
Non Financial Assets								54,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						54,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						20,000
Output	0010	1No. Lorry park rehabilitated at Abomosu by Dec. 2012	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Rehabilitate 1No. lorry park at Abomosu	1.0	1.0	1.0			20,000
		Fixed Assets						20,000
	31113	Other structures						20,000
	3111305	Car/Lorry Park						20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						34,000
Output	0009	3 no. Markets rehabilitaed whiles 2 no. Urinal constructed with IGF by Dec2012	Yr.1	Yr.2	Yr.3			34,000
Activity	000001	Rehabilitation of 1no. Market and construction of 1 No. Urinal at Pameng	1.0	1.0	1.0			12,000
		Fixed Assets						12,000
	31113	Other structures						12,000
	3111304	Markets						12,000
Activity	000002	Rehabilitation of 1no. Market and construction of 1 No. Urinal at Akwabuorso	1.0	1.0	1.0			10,000
		Fixed Assets						10,000
	31113	Other structures						10,000
	3111304	Markets						10,000
Activity	000003	Rehabilitation of 1no. Market and construction of 1 No. Urinal at Sekyere	1.0	1.0	1.0			12,000
		Fixed Assets						12,000
	31113	Other structures						12,000
	3111304	Markets						12,000

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	10 004	CF (Assembly)						Total By Funding 2,412,679
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1650101000	Atiwa District - Kwabeng Central Administration Administration (Assembly Office)						
Location Code	0517100	Atiwa - Kwabeng						

								Use of goods and services	254,200
Objective	010202	2. Improve public expenditure management							30,000
National Strategy	1020401	4.1 Maintain stable reserves							30,000
Output	0002	Adequate provision is made to manage all unforeseeable contingencies and consultancy services by Dec.2012			Yr.1	Yr.2	Yr.3	30,000	
Activity	000002	Consultancy Services			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22108 Consulting Services								30,000	
2210803 Other Consultancy Expenses								30,000	
Objective	010302	2. Formulate and implement sound economic policies							113,200
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management							72,000
Output	0002	The manpower capacity of staff are built to ensure efficient and effective performance by Dec. 2012			Yr.1	Yr.2	Yr.3	72,000	
Activity	000001	Manpower Capacity building			1.0	1.0	1.0	67,000	
Use of goods and services								67,000	
22107 Training - Seminars - Conferences								67,000	
2210710 Staff Development								67,000	
Activity	000002	NALAG Activities			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210710 Staff Development								5,000	
National Strategy	4040103	1.3 Strengthen monitoring, evaluation and reporting systems in the industry							17,200
Output	0003	The on-going development projects monitored and evaluated regularly to ensure value for money by Dec. 2012			Yr.1	Yr.2	Yr.3	17,200	
Activity	000001	Participatory Monitoring and evaluation of projects			1.0	1.0	1.0	17,200	
Use of goods and services								17,200	
22109 Special Services								17,200	
2210909 Operational Enhancement Expenses								17,200	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							24,000
Output	0001	The Assests and other structures of the Assembly improved by Dec.2012			Yr.1	Yr.2	Yr.3	24,000	
Activity	000002	Strengthening of Sub-District Structures			1.0	1.0	1.0	24,000	
Use of goods and services								24,000	
22109 Special Services								24,000	
2210909 Operational Enhancement Expenses								24,000	
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks							8,000
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery							8,000
Output	0001	The relationship between the Assembly and the traditional Authority strengthened to ensure team governance of the District by Dec. 2012			Yr.1	Yr.2	Yr.3	8,000	

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

Activity	000001	Partnership between the Assembly and Traditional Authority	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22106 Repairs - Maintenance						8,000
2210614 Traditional Authority Property						8,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				62,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				20,000
Output	0008	Revenue improvement mechanism intensified by Dec. 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Revenue Generation Campaign & Revenue taskforce operations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210711 Public Education & Sensitization						20,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				20,000
Output	0008	Revenue improvement mechanism intensified by Dec. 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Training of Revenue Collectors	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210710 Staff Development						20,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				22,000
Output	0008	Revenue improvement mechanism intensified by Dec. 2014	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	000002	Data updating on Revenue Items	1.0	1.0	1.0	22,000
Use of goods and services						22,000
22109 Special Services						22,000
2210909 Operational Enhancement Expenses						22,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				41,000
National Strategy	7090112	1.1.2 Enhance the capacity of investigative agencies to expatiate actions on reported cases				16,000
Output	0001	Justice and security operations improved by Dec. 2012.	Yr.1	Yr.2	Yr.3	16,000
Activity	000001	Justice and Security operations	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22112 Emergency Services						16,000
2211204 Security Forces Contingency (election)						16,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies				25,000
Output	0002	Facility is put in place to ensure the management of any future disaster by Dec.2012	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Disaster Management	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22108 Consulting Services						25,000
2210805 Materials and Consumables						25,000
Non Financial Assets						2,158,479
Objective	010202	2. Improve public expenditure management				666,889
National Strategy	1020401	4.1 Maintain stable reserves				641,889
Output	0002	Adequate provision is made to manage all unforeseeable contingencies and consultancy services by Dec.2012	Yr.1	Yr.2	Yr.3	641,889

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

Activity	000001	Contingency (DACF)	1.0	1.0	1.0	641,889
Fixed Assets						
	31122	Other machinery - equipment				641,889
	3112207	Other Assets				641,889
National Strategy	7020304	3.4. Implement District Composite Budgeting				15,000
Output	0001	Some important Documents prepared and gazetted by Dec.2012	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Preparation of 2013 Budgets and Fee Fixing Resolution	1.0	1.0	1.0	15,000
Fixed Assets						
	31122	Other machinery - equipment				15,000
	3112207	Other Assets				15,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				10,000
Output	0001	Some important Documents prepared and gazetted by Dec.2012	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Publication and Gazetting of valuable Documents like Fee Fixing Resolution etc	1.0	1.0	1.0	10,000
Fixed Assets						
	31122	Other machinery - equipment				10,000
	3112207	Other Assets				10,000
Objective	010302	2. Formulate and implement sound economic policies				125,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				45,000
Output	0001	The Assests and other structures of the Assembly improved by Dec.2012	Yr.1	Yr.2	Yr.3	45,000
Activity	000001	Operation and Maintenance of Assets	1.0	1.0	1.0	45,000
Fixed Assets						
	31122	Other machinery - equipment				45,000
	3112207	Other Assets				45,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				80,000
Output	0001	The Assests and other structures of the Assembly improved by Dec.2012	Yr.1	Yr.2	Yr.3	80,000
Activity	000003	Construction of 1No. Area Council Office at Kwabeng	1.0	1.0	1.0	80,000
Inventories						
	31222	Work - progress				80,000
	3122215	Office Buildings				80,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				12,000
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions				12,000
Output	0001	Promotion of tourism	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Promote Tini waterfalls	1.0	1.0	1.0	12,000
Fixed Assets						
	31122	Other machinery - equipment				12,000
	3112207	Other Assets				12,000
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks				40,000
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs				40,000
Output	0002	Community Initiated projects are promoted through the supply of needed materials by 2012	Yr.1	Yr.2	Yr.3	40,000
Activity	000003	Provision for Community Initiated Projects(CIP)	1.0	1.0	1.0	40,000

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

Fixed Assets							40,000
31122	Other machinery - equipment						40,000
3112207	Other Assets						40,000
Objective	050510	10. Encourage public and private sector investments in the energy sector					258,312
National Strategy	5051101	11.1 Develop a comprehensive local content policy in all aspects of energy sector operations					258,312
Output	0001	Electrification related projects carried out in the needy communities by Dec. 2012	Yr.1	Yr.2	Yr.3		258,312
Activity	000001	Installation of Street lights and rehabilitation of faulty ones	1.0	1.0	1.0		12,000
Inventories							12,000
31221	Materials - supplies						12,000
3122103	Electrical Accessories						12,000
Activity	000002	Support for SHEP	1.0	1.0	1.0		154,312
Fixed Assets							154,312
31131	Infrastructure assets						154,312
3113101	Electrical Networks						154,312
Activity	000003	Procurement of Power Generating Plant (2.5 KV)	1.0	1.0	1.0		52,000
Inventories							52,000
31222	Work - progress						52,000
3122247	Plant and Machinery						52,000
Activity	000004	Electrification of D/A's Official Residence	1.0	1.0	1.0		40,000
Fixed Assets							40,000
31131	Infrastructure assets						40,000
3113101	Electrical Networks						40,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					1,056,278
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					1,056,278
Output	0001	Office and Residential Accommodonn of Staff improved by 20% by Dec.2012	Yr.1	Yr.2	Yr.3		1,056,278
Activity	000001	Extension of office block for Assembly	1.0	1.0	1.0		215,042
Fixed Assets							215,042
31112	Non residential buildings						215,042
3111204	Office Buildings						215,042
Activity	000002	Construction of 1No. 2-bedroom semi-detached staff accommodation for the D/A at Kwabeng	1.0	1.0	1.0		60,615
Fixed Assets							60,615
31111	Dwellings						60,615
3111103	Bungalows/Palace						60,615
Activity	000003	Construction of 1No. 3-bedroom residential accommodation for the D/A at Kwabeng	1.0	1.0	1.0		60,064
Inventories							60,064
31222	Work - progress						60,064
3122203	Bungalows/Palace						60,064
Activity	000004	Construction of 3-bedroom residential accommodation at Kwabeng	1.0	1.0	1.0		76,686
Inventories							76,686
31222	Work - progress						76,686
3122203	Bungalows/Palace						76,686
Activity	000005	Construction of 1No. 2-bedroom semi-detached staff quarters at Kwabeng(II)	1.0	1.0	1.0		42,263
Fixed Assets							42,263
31111	Dwellings						42,263
3111103	Bungalows/Palace						42,263

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

Activity	000006	Construction of 1No.3-bedroom residential accommodation at kwabeng	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31111 Dwellings						85,000
3111103 Bungalows/Palace						85,000
Activity	000007	Construction of 1No.3-bedroom residential accommodation at kwabeng	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31111 Dwellings						85,000
3111103 Bungalows/Palace						85,000
Activity	000008	Construction of 1No. 2-bedroom semi-detached staff quarters at Kwabeng(III)	1.0	1.0	1.0	105,000
Fixed Assets						105,000
31111 Dwellings						105,000
3111103 Bungalows/Palace						105,000
Activity	000009	Construction of 1No. 2-bedroom semi-detached staff quarters at Kwabeng (IV)	1.0	1.0	1.0	105,000
Fixed Assets						105,000
31111 Dwellings						105,000
3111103 Bungalows/Palace						105,000
Activity	000010	Construction of Jnr. Staff Quarters at Kwabeng (I)	1.0	1.0	1.0	110,804
Fixed Assets						110,804
31111 Dwellings						110,804
3111103 Bungalows/Palace						110,804
Activity	000011	Construction of Jnr. Staff Quarters at Kwabeng (II)	1.0	1.0	1.0	110,804
Fixed Assets						110,804
31111 Dwellings						110,804
3111103 Bungalows/Palace						110,804

Amount (GHc)

Institution	01	General Government of Ghana Sector				
Funding	26 008	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				88,060
Organisation	1650101000	Atiwa District - Kwabeng Central Administration Administration (Assembly Office)				
Location Code	0517100	Atiwa - Kwabeng				

Non Financial Assets 88,060

Objective	010202	2. Improve public expenditure management				88,060
National Strategy	1020401	4.1 Maintain stable reserves				88,060
Output	0003	Provision made for other funds whose projects are not clearly defined by 2012	Yr.1	Yr.2	Yr.3	88,060
Activity	000001	M.P's Common Fund projects	1.0	1.0	1.0	88,060
Fixed Assets						88,060
31122 Other machinery - equipment						88,060
3112207 Other Assets						88,060

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	10 020	SIP	<i>Total By Funding</i>			503,284		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1650101000	Atiwa District - Kwabeng Central Administration Administration (Assembly Office)						
Location Code	0517100	Atiwa - Kwabeng						

Non Financial Assets 503,284

Objective	010202	2. Improve public expenditure management						423,284
National Strategy	1020401	4.1 Maintain stable reserves						423,284
Output	0003	Provision made for other funds whose projects are not clearly defined by 2012	Yr.1	Yr.2	Yr.3			423,284
Activity	000002	Other GSOP Projects	1.0	1.0	1.0			423,284

Fixed Assets								423,284
31122	Other machinery - equipment							423,284
3112207	Other Assets							423,284

Objective	010302	2. Formulate and implement sound economic policies						80,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						80,000
Output	0001	The Assests and other structures of the Assembly improved by Dec.2012	Yr.1	Yr.2	Yr.3			80,000
Activity	000004	Construction of 1No. Area Council Office at Akropong	1.0	1.0	1.0			80,000

Fixed Assets								80,000
31112	Non residential buildings							80,000
3111204	Office Buildings							80,000

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	<i>Total By Funding</i>					329,039
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1650101000	Atiwa District - Kwabeng Central Administration Administration (Assembly Office)						
Location Code	0517100	Atiwa - Kwabeng						
Use of goods and services								39,039
Objective	010302	2. Formulate and implement sound economic policies						39,039
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						39,039
Output	0002	The manpower capacity of staff are built to ensure efficient and effective performance by Dec. 2012		Yr.1	Yr.2	Yr.3		39,039
Activity	000003	DDF for Capacity building		1.0	1.0	1.0		39,039
Use of goods and services								39,039
22107 Training - Seminars - Conferences								39,039
2210710 Staff Development								39,039
Non Financial Assets								290,000
Objective	010302	2. Formulate and implement sound economic policies						290,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						250,000
Output	0004	Market and Lorry park infrastructure improved to increase revenue generation by Dec.2012		Yr.1	Yr.2	Yr.3		250,000
Activity	000001	Construction of market Fence and Meat Shop at Anyinam main market		1.0	1.0	1.0		115,000
Inventories								115,000
31222 Work - progress								115,000
3122224 Markets								115,000
Activity	000002	Construction of Market Stores at Anyinam Mini Bus Station		1.0	1.0	1.0		135,000
Inventories								135,000
31222 Work - progress								135,000
3122224 Markets								135,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						40,000
Output	0004	Market and Lorry park infrastructure improved to increase revenue generation by Dec.2012		Yr.1	Yr.2	Yr.3		40,000
Activity	000003	Construction of Taxi Rank at Kwabeng		1.0	1.0	1.0		40,000
Inventories								40,000
31222 Work - progress								40,000
3122225 Car/Lorry Park								40,000
Total Cost Centre								3,915,538

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 365,000
Function Code	70980	Education n.e.c						
Organisation	1650302000	Atiwa District - Kwabeng_Education, Youth and Sports_Education_						
Location Code	0517100	Atiwa - Kwabeng						

Use of goods and services								27,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels						27,000
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National Strategy	6010201	2.1. Introduce programme of national education quality assessment						17,000
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Output	0001	Sponsorship Facility is put in place to increase access to education by Dec. 2012	Yr.1	Yr.2	Yr.3			17,000
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Activity	000002	Support for Sports and Culture	1.0	1.0	1.0			12,000
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Use of goods and services								12,000
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22101 Materials - Office Supplies								12,000
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2210118 Sports, Recreational & Cultural Materials								12,000
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Activity	000003	Science, Technology & Education (STME)	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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22107 Training - Seminars - Conferences								5,000
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2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
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National Strategy	7040504	5.4. Prepare and adopt a national social policy framework						10,000
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Output	0003	National Independence Holidays celebrated and public fora organised by Dec. 2012	Yr.1	Yr.2	Yr.3			10,000
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Activity	000001	Celebration of National Independence Holiday and organisation of public fora	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22109 Special Services								10,000
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2210902 Official Celebrations								10,000
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Other expense								70,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels						70,000
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National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						70,000
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Output	0001	Sponsorship Facility is put in place to increase access to education by Dec. 2012	Yr.1	Yr.2	Yr.3			70,000
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Activity	000001	District Education Support Fund	1.0	1.0	1.0			70,000
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Miscellaneous other expense								70,000
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28210 General Expenses								70,000
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2821012 Scholarship/Awards								70,000
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Non Financial Assets								268,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels						268,000
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						268,000
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Output	0002	Educational infrastructure increased at all levels of education within the District by Dec. 2012	Yr.1	Yr.2	Yr.3			268,000
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Activity	000001	Construction and Furnishing of 1No. District Library at Kwabeng	1.0	1.0	1.0			150,000
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Fixed Assets								150,000
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31112 Non residential buildings								150,000
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3111205 School Buildings								150,000
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Activity	000002	Supply and Delivery of 200 Teachers' Table with Chairs	1.0	1.0	1.0			48,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Inventories									48,000
	31222	Work - progress							48,000
	312270	Purchase of Furniture & Fittings							48,000
Activity	000003	Construction and Furnishing of 1No. Community Library at Abomosu	1.0	1.0	1.0				70,000
Fixed Assets									70,000
	31112	Non residential buildings							70,000
	3111205	School Buildings							70,000
									Amount (GH¢)
Institution	01	General Government of Ghana Sector							
Funding	10 902	Pooled							Total By Funding
Function Code	70980	Education n.e.c							138,000
Organisation	1650302000	Atiwa District - Kwabeng_Education, Youth and Sports_Education							
Location Code	0517100	Atiwa - Kwabeng							
									Non Financial Assets
									138,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							138,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							138,000
Output	0002	Educational infrastructure increased at all levels of education within the District by Dec. 2012	Yr.1	Yr.2	Yr.3				138,000
Activity	000004	Construction of 3-unit Teachers' Quarters at Tumfa	1.0	1.0	1.0				138,000
Fixed Assets									138,000
	31111	Dwellings							138,000
	3111103	Bungalows/Palace							138,000
									Total Cost Centre
									503,000

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>				114,000
Function Code	70911	Pre-primary education					
Organisation	1650302001	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Kindergarten_Eastern					
Location Code	0517100	Atiwa - Kwabeng					

Non Financial Assets 114,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					114,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme					114,000
Output	0001	Infrastructural facilities for Kindargarteng education improved by Dec.2012	Yr.1	Yr.2	Yr.3		114,000
Activity	000001	Construction of 1No. 4-unit Pre-School classroom block with ancillary facilities at Akutuase	1.0	1.0	1.0		89,000

Fixed Assets							89,000
31112	Non residential buildings						89,000
3111205	School Buildings						89,000

Activity	000002	Supply and delivery of 100 pieces of K.G Tables with 600 chairs	1.0	1.0	1.0		25,000
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Inventories							25,000
31222	Work - progress						25,000
3122270	Purchase of Furniture & Fittings						25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Funding</i>				30,908
Function Code	70911	Pre-primary education					
Organisation	1650302001	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Kindergarten_Eastern					
Location Code	0517100	Atiwa - Kwabeng					

Non Financial Assets 30,908

Objective	060101	1. Increase equitable access to and participation in education at all levels					30,908
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme					30,908
Output	0001	Infrastructural facilities for Kindargarteng education improved by Dec.2012	Yr.1	Yr.2	Yr.3		30,908
Activity	000003	Construction of 2-unit pre-school block ith Office and Store at Accra village	1.0	1.0	1.0		30,908

Fixed Assets							30,908
31112	Non residential buildings						30,908
3111205	School Buildings						30,908

Total Cost Centre 144,908

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>			255,000
Function Code	70912	Primary education				
Organisation	1650302002	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0517100	Atiwa - Kwabeng				
Non Financial Assets						255,000
Objective	060102	2. Improve quality of teaching and learning				255,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				255,000
Output	0001	Infrastructural facilities at Primary School Level Improved by Dec 2012	Yr.1	Yr.2	Yr.3	255,000
Activity	000001	Construction of 1No. 6-unit classroom Block with ancillary facilities including urinal for Kwabeng R/C Primary School	1.0	1.0	1.0	135,000
Fixed Assets						135,000
31112 Non residential buildings						135,000
3111205 School Buildings						135,000
Activity	000002	Construction 1No. 3-unit classroom block for Akropong Presby Primary	1.0	1.0	1.0	78,000
Fixed Assets						78,000
31112 Non residential buildings						78,000
3111205 School Buildings						78,000
Activity	000003	Supply and Delivery of 400 Dual Desks to Upper Primary Schools	1.0	1.0	1.0	22,000
Fixed Assets						22,000
31131 Infrastructure assets						22,000
3113108 Purchase of Furniture & Fittings						22,000
Activity	000004	Supply and Delivery of 400 Dual Desks to Lower Primary Schools	1.0	1.0	1.0	20,000
Inventories						20,000
31222 Work - progress						20,000
3122270 Purchase of Furniture & Fittings						20,000
Total Cost Centre						255,000

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>			202,000
Function Code	70921	Lower-secondary education				
Organisation	1650302003	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0517100	Atiwa - Kwabeng				
Non Financial Assets						202,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				202,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				202,000
Output	0001	Educational Facilities at JHS level improved by Dec.2012	Yr.1	Yr.2	Yr.3	202,000
Activity	000001	Construction of 1No. 3-unit classroom block with ancillary facilities for Tumfa Methodist JHS	1.0	1.0	1.0	89,000
Fixed Assets						89,000
31112 Non residential buildings						89,000
3111205 School Buildings						89,000
Activity	000002	Construction of 1No. 3-unit classroom block with ancillary facilities for Enyiresi D/A JHS	1.0	1.0	1.0	89,000
Fixed Assets						89,000
31112 Non residential buildings						89,000
3111205 School Buildings						89,000
Activity	000003	Supply and Delivery of 400 Dual Desks to Junior High Schools	1.0	1.0	1.0	24,000
Fixed Assets						24,000
31131 Infrastructure assets						24,000
3113108 Purchase of Furniture & Fittings						24,000
Total Cost Centre						202,000

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	<i>Total By Funding</i>			80,000
Function Code	70922	Upper-secondary education				
Organisation	1650302005	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Technical / Vocational_Eastern				
Location Code	0517100	Atiwa - Kwabeng				
Non Financial Assets						80,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				80,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				80,000
Output	0001	Infrastrucure at Vocation and Technical education level improved by Dec.2012	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Construction of 1No. Workshop for Akrofufu Vocational training Centre	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31112	Non residential buildings				80,000
	3111205	School Buildings				80,000
Total Cost Centre						80,000

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 33,396
Function Code	70721	General Medical services (IS)						
Organisation	1650401000	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health						
Location Code	0517100	Atiwa - Kwabeng						

Use of goods and services 33,396

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						33,396
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National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						33,396
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Output	0001	Programmes and Projects under health implemented in order to ensure access to quality health service by Dec. 2012	Yr.1	Yr.2	Yr.3			33,396
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Activity	000001	Roll-back Malaria/NID programmes	1.0	1.0	1.0			10,698
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Use of goods and services 10,698

22101 Materials - Office Supplies 10,698

2210116 Chemicals & Consumables 10,698

Activity	000002	HIV/AIDS Programmes	1.0	1.0	1.0			10,698
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Use of goods and services 10,698

22101 Materials - Office Supplies 10,698

2210116 Chemicals & Consumables 10,698

Activity	000003	Community Sensitisation on health and Social Issues	1.0	1.0	1.0			12,000
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Use of goods and services 12,000

22107 Training - Seminars - Conferences 12,000

2210711 Public Education & Sensitization 12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 112	JAPG						Total By Funding 168,537
Function Code	70721	General Medical services (IS)						
Organisation	1650401000	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health						
Location Code	0517100	Atiwa - Kwabeng						

Non Financial Assets 168,537

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						168,537
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National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						168,537
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Output	0001	Programmes and Projects under health implemented in order to ensure access to quality health service by Dec. 2012	Yr.1	Yr.2	Yr.3			168,537
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Activity	000004	Construction of 1N0. CHPS Compound at Akwaduuso	1.0	1.0	1.0			168,537
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Fixed Assets 168,537

31111 Dwellings 168,537

3111103 Bungalows/Palace 168,537

Total Cost Centre 201,933

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 132,993
Function Code	70740	Public health services						
Organisation	1650402000	Atiwa District - Kwabeng_Health_Environmental Health Unit						
Location Code	0517100	Atiwa - Kwabeng						

						Compensation of employees [GFS]			132,993
Objective	000000	Compensation of Employees							132,993
National Strategy	0000000	Compensation of Employees							132,993
Output	0000					Yr.1	Yr.2	Yr.3	132,993
						0	0	0	
Activity	000000					0.0	0.0	0.0	132,993
Wages and Salaries									132,993
21110 Established Position									132,993
2111001 Established Post									132,993

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 185,775
Function Code	70740	Public health services						
Organisation	1650402000	Atiwa District - Kwabeng_Health_Environmental Health Unit						
Location Code	0517100	Atiwa - Kwabeng						

								Use of goods and services	25,000
Objective	070407	7.Strengthen monitoring and enforcement mechanism of environmental legislation							25,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							25,000
Output	0001	Three major Projects are carried out to ensure safety of our environment by Dec. 2012			Yr.1	Yr.2	Yr.3	25,000	
Activity	000002	Sanitation Management			1.0	1.0	1.0	25,000	
Use of goods and services								25,000	
22106 Repairs - Maintenance								25,000	
2210616 Sanitary Sites								25,000	

								Non Financial Assets	160,775
Objective	070407	7.Strengthen monitoring and enforcement mechanism of environmental legislation							160,775
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							60,000
Output	0001	Three major Projects are carried out to ensure safety of our environment by Dec. 2012			Yr.1	Yr.2	Yr.3	60,000	
Activity	000001	Counterpart fund for the construction of 1No. 20-seater W/C toilet at Anyinam			1.0	1.0	1.0	60,000	
Fixed Assets								60,000	
31113 Other structures								60,000	
3111303 Toilets								60,000	

National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							40,000
Output	0001	Three major Projects are carried out to ensure safety of our environment by Dec. 2012			Yr.1	Yr.2	Yr.3	40,000	
Activity	000003	Rehabilitation of public toilets			1.0	1.0	1.0	40,000	
Inventories								40,000	
31222 Work - progress								40,000	
3122223 Toilets								40,000	

National Strategy	7040704	7.4 Mainstream climate and disaster risk issues into development planning processes							60,775
Output	0001	Three major Projects are carried out to ensure safety of our environment by Dec. 2012			Yr.1	Yr.2	Yr.3	60,775	
Activity	000004	Construction of 1No. Slaughter House at Anyinam			1.0	1.0	1.0	60,775	
Fixed Assets								60,775	
31112 Non residential buildings								60,775	
3111206 Slaughter House								60,775	

Total Cost Centre 318,768

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>				290,628
Function Code	70421	Agriculture cs					
Organisation	165060000	Atiwa District - Kwabeng_Agriculture					
Location Code	0517100	Atiwa - Kwabeng					

Compensation of employees [GFS]							284,288
Objective	000000	Compensation of Employees					284,288
National Strategy	0000000	Compensation of Employees					284,288
Output	0000		Yr.1	Yr.2	Yr.3		284,288
			0	0	0		
Activity	000000		0.0	0.0	0.0		284,288
		Wages and Salaries					284,288
	21110	Established Position					284,288
	2111001	Established Post					284,288

Use of goods and services							6,340
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					6,340
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					6,340
Output	0001	Travel and Transport expenditures are efficiently managed to make the department more functional by Dec.2012	Yr.1	Yr.2	Yr.3		4,500
Activity	000001	Running cost of official Vehicle	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22105	Travel - Transport					3,000
	2210505	Running Cost - Official Vehicles					3,000
Activity	000002	Maintenance of official vehicle	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22105	Travel - Transport					1,500
	2210502	Maintenance & Repairs - Official Vehicles					1,500
Output	0002	Printed materials and Stationery are efficiently supplied for administrative work by dec 2012	Yr.1	Yr.2	Yr.3		1,240
Activity	000001	Stationery and other related items	1.0	1.0	1.0		1,240
		Use of goods and services					1,240
	22101	Materials - Office Supplies					1,240
	2210101	Printed Material & Stationery					1,240
Output	0003	Utility expenses are efficiently catered for in order to facilitate the work of the Department by Dec. 2012	Yr.1	Yr.2	Yr.3		600
Activity	000001	Electricity Charges	1.0	1.0	1.0		600
		Use of goods and services					600
	22102	Utilities					600
	2210201	Electricity charges					600

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 30,000
Function Code	70421	Agriculture cs						
Organisation	1650600000	Atiwa District - Kwabeng_Agriculture						
Location Code	0517100	Atiwa - Kwabeng						

Use of goods and services								10,000
Objective	030101	1. Improve agricultural productivity						10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						10,000
Output	0001	Agricultural Productivity increased by 15 % by December 2012		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Celebration of national farmers' Day		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210902 Official Celebrations								10,000

Non Financial Assets								20,000
Objective	030101	1. Improve agricultural productivity						20,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						20,000
Output	0001	Agricultural Productivity increased by 15 % by December 2012		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Supply of Agricultural inputs in support of Youth in Agriculture programme		1.0	1.0	1.0		20,000
Inventories								20,000
31222 Work - progress								20,000
3122242 Purchase of Agricultural Machinery								20,000

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	10 902	Pooled			Total By Funding		25,360	
Function Code	70421	Agriculture cs						
Organisation	165060000	Atiwa District - Kwabeng_Agriculture						
Location Code	0517100	Atiwa - Kwabeng						
Use of goods and services								21,860
Objective	030101	1. Improve agricultural productivity						21,860
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						6,360
Output	0003	Sensitisation workshops and other field Demonstration exercised organised for farmers by Dec. 2012			Yr.1	Yr.2	Yr.3	6,360
Activity	000003	Sensitisation of Farmers on Current Farming Technologies			1.0	1.0	1.0	6,360
Use of goods and services								6,360
22107 Training - Seminars - Conferences								6,360
2210711 Public Education & Sensitization								6,360
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						11,500
Output	0003	Sensitisation workshops and other field Demonstration exercised organised for farmers by Dec. 2012			Yr.1	Yr.2	Yr.3	11,500
Activity	000002	Training of FBO's and Farmers			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
Activity	000004	Monitoring and Supervision of all AEA			1.0	1.0	1.0	5,500
Use of goods and services								5,500
22109 Special Services								5,500
2210909 Operational Enhancement Expenses								5,500
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination						4,000
Output	0003	Sensitisation workshops and other field Demonstration exercised organised for farmers by Dec. 2012			Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Field demonstration			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
Non Financial Assets								3,500
Objective	030101	1. Improve agricultural productivity						3,500
National Strategy	1020210	2.10. Continue with Public Procurement Reforms						3,500
Output	0002	Certain tools and equipment are procured by Dec. 2012 to enhance performance			Yr.1	Yr.2	Yr.3	3,500
Activity	000002	Pumping Machine			1.0	1.0	1.0	3,500
Fixed Assets								3,500
31122 Other machinery - equipment								3,500
3112202 Purchase of Agricultural Machinery								3,500
Total Cost Centre								345,988

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>					25,599
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1650702000	Atiwa District - Kwabeng Physical Planning Town and Country Planning						
Location Code	0517100	Atiwa - Kwabeng						

Compensation of employees [GFS] 25,599

Objective	000000	Compensation of Employees						25,599
National Strategy	0000000	Compensation of Employees						25,599
Output	0000			Yr.1	Yr.2	Yr.3		25,599
				0	0	0		
Activity	000000			0.0	0.0	0.0		25,599

Wages and Salaries								25,599
21110	Established Position							25,599
2111001	Established Post							25,599

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					24,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1650702000	Atiwa District - Kwabeng Physical Planning Town and Country Planning						
Location Code	0517100	Atiwa - Kwabeng						

Use of goods and services 24,000

Objective	030502	2. Encourage appropriate land use and management						24,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management						24,000
Output	0001	Base Map and new Planning Scheme Prepared by Dec.2012		Yr.1	Yr.2	Yr.3		24,000
Activity	000001	Preparation of Base and new planning Scheme at Anyinam, Moseaso and Asamang Tamfoe		1.0	1.0	1.0		24,000

Use of goods and services								24,000
22108	Consulting Services							24,000
2210802	External Consultants Fees							24,000

Total Cost Centre 49,599

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> 18,333	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1650703000	Atiwa District - Kwabeng Physical Planning Parks and Gardens				
Location Code	0517100	Atiwa - Kwabeng				
Compensation of employees [GFS]					18,333	
Objective	000000	Compensation of Employees			18,333	
National Strategy	0000000	Compensation of Employees			18,333	
Output	0000		Yr.1	Yr.2	Yr.3	18,333
			0	0	0	
Activity	000000		0.0	0.0	0.0	18,333
Wages and Salaries					18,333	
	21110	Established Position			18,333	
	2111001	Established Post			18,333	
Total Cost Centre					18,333	

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 9,421
Function Code	71040	Family and children						
Organisation	1650802000	Atiwa District - Kwabeng Social Welfare & Community Development Social Welfare						
Location Code	0517100	Atiwa - Kwabeng						

							Compensation of employees [GFS]			8,908
Objective	000000	Compensation of Employees								8,908
National Strategy	0000000	Compensation of Employees								8,908
Output	0000					Yr.1	Yr.2	Yr.3		8,908
						0	0	0		
Activity	000000					0.0	0.0	0.0		8,908
		Wages and Salaries								8,908
		21110 Established Position								8,908
		2111001 Established Post								8,908

							Use of goods and services			513
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								258
National Strategy	7020104	1.4 Strengthen the capacity of MMDDAs for accountable, effective performance and service delivery								258
Output	0001	Printed materials and Stationery are supplied efficiently by Dec. 2012				Yr.1	Yr.2	Yr.3		108
Activity	000001	Boxes of A4 sheets				1.0	1.0	1.0		108
		Use of goods and services								108
		22101 Materials - Office Supplies								108
		2210101 Printed Material & Stationery								108
Output	0002	Utility expenses are timely paid by Dec. 2012				Yr.1	Yr.2	Yr.3		150
Activity	000001	Electricity bill				1.0	1.0	1.0		150
		Use of goods and services								150
		22102 Utilities								150
		2210201 Electricity charges								150

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills								255
National Strategy	7110902	9.2 Intensify advocacy for ratification of charters and domestication of international conventions, e.g. child labour (ILO Convention 182)								255
Output	0002	Sensitisation workshops organised throughout the District by Dec.2012				Yr.1	Yr.2	Yr.3		255
Activity	000001	Community sensitisation on Child Labour and other key issues				1.0	1.0	1.0		255
		Use of goods and services								255
		22107 Training - Seminars - Conferences								255
		2210711 Public Education & Sensitization								255

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			65,000
Function Code	71040	Family and children				
Organisation	1650802000	Atiwa District - Kwabeng Social Welfare & Community Development Social Welfare				
Location Code	0517100	Atiwa - Kwabeng				
Non Financial Assets						65,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				50,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				50,000
Output	0003	1 No. Social Centre Constructed at kwabeng -Zongo by DeC.2012	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Construct 1 NO. Social Centre at Kwabeng-Zongo	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31122 Other machinery - equipment						50,000
3112207 Other Assets						50,000
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				15,000
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded				15,000
Output	0001	Vulnerable and needy Children are supported financially to acquire employable skills by Dec. 2012	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Support for vulnerable women and children	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122 Other machinery - equipment						15,000
3112207 Other Assets						15,000
Total Cost Centre						74,421

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>		21,093			
Function Code	70620	Community Development							
Organisation	1650803000	Atiwa District - Kwabeng_Social Welfare & Community Development_Community Development							
Location Code	0517100	Atiwa - Kwabeng							
Compensation of employees [GFS]								20,613	
Objective	000000	Compensation of Employees					20,613		
National Strategy	0000000	Compensation of Employees					20,613		
Output	0000			Yr.1	Yr.2	Yr.3	20,613		
Activity	000000			0	0	0			
Wages and Salaries								20,613	
21110 Established Position								20,613	
2111001 Established Post								20,613	
Use of goods and services								480	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					480		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					480		
Output	0001	Printed materials and Stationery are efficiently supplied to facilitate the work by Dec.2012		Yr.1	Yr.2	Yr.3	100		
Activity	000001	Stationery and related materials		1.0	1.0	1.0	100		
Use of goods and services								100	
22101 Materials - Office Supplies								100	
2210101 Printed Material & Stationery								100	
Output	0002	Travel and Transport Expenses managed efficiently by Dec.2012		Yr.1	Yr.2	Yr.3	180		
Activity	000001	Fuel for official travels		1.0	1.0	1.0	180		
Use of goods and services								180	
22105 Travel - Transport								180	
2210503 Fuel & Lubricants - Official Vehicles								180	
Output	0003	Sensitisation workshops are effectively and efficiently carried out by Dec.2012		Yr.1	Yr.2	Yr.3	200		
Activity	000001	Community Sensitisation programme		1.0	1.0	1.0	200		
Use of goods and services								200	
22107 Training - Seminars - Conferences								200	
2210711 Public Education & Sensitization								200	
Total Cost Centre								21,093	

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 24,674
Function Code	70610	Housing development						
Organisation	1651001000	Atiwa District - Kwabeng Works Office of Departmental Head						
Location Code	0517100	Atiwa - Kwabeng						

							Compensation of employees [GFS]	24,674
Objective	000000	Compensation of Employees						24,674
National Strategy	0000000	Compensation of Employees						24,674
Output	0000				Yr.1	Yr.2	Yr.3	24,674
					0	0	0	
Activity	000000				0.0	0.0	0.0	24,674
							Wages and Salaries	24,674
							21110 Established Position	24,674
							2111001 Established Post	24,674

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 20,000
Function Code	70610	Housing development						
Organisation	1651001000	Atiwa District - Kwabeng Works Office of Departmental Head						
Location Code	0517100	Atiwa - Kwabeng						

							Non Financial Assets	20,000
Objective	010202	2. Improve public expenditure management						20,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						20,000
Output	0001	Procurement of 1 No. Prismatic			Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Procure 1N0. Prismatic			1.0	1.0	1.0	20,000
							Inventories	20,000
							31222 Work - progress	20,000
							3122241 Purchase of Plant & Equipment	20,000

Total Cost Centre 44,674

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> 4,413
Function Code	70610	Housing development			
Organisation	1651002000	Atiwa District - Kwabeng_Works_Public Works			
Location Code	0517100	Atiwa - Kwabeng			
Compensation of employees [GFS]					4,413
Objective	000000	Compensation of Employees			4,413
National Strategy	0000000	Compensation of Employees			4,413
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					4,413
21110 Established Position					4,413
2111001 Established Post					4,413
Total Cost Centre					4,413

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
Function Code	70630	Water supply						6,638
Organisation	1651003000	Atiwa District - Kwabeng_Works_Water_						
Location Code	0517100	Atiwa - Kwabeng						

Compensation of employees [GFS] 6,638

Objective	000000	Compensation of Employees						6,638
National Strategy	0000000	Compensation of Employees						6,638
Output	0000			Yr.1	Yr.2	Yr.3		6,638
				0	0	0		
Activity	000000			0.0	0.0	0.0		6,638

Wages and Salaries								6,638
21110	Established Position							6,638
2111001	Established Post							6,638

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding
Function Code	70630	Water supply						40,000
Organisation	1651003000	Atiwa District - Kwabeng_Works_Water_						
Location Code	0517100	Atiwa - Kwabeng						

Non Financial Assets 40,000

Objective	051102	2. Accelerate the provision of affordable and safe water						40,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						40,000
Output	0001	The supply of potable water improved by Dec. 2012		Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Construction of water stand and mechanisation of borehole at Assembly's residential area		1.0	1.0	1.0		40,000

Inventories								40,000
31222	Work - progress							40,000
3122203	Bungalows/Palace							40,000

Total Cost Centre 46,638

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 7,495
Function Code	70451	Road transport						
Organisation	1651004000	Atiwa District - Kwabeng_Works_Feeder Roads						
Location Code	0517100	Atiwa - Kwabeng						

Compensation of employees [GFS]								7,018
Objective	000000	Compensation of Employees						7,018
National Strategy	0000000	Compensation of Employees						7,018
Output	0000			Yr.1	Yr.2	Yr.3		7,018
				0	0	0		
Activity	000000			0.0	0.0	0.0		7,018
		Wages and Salaries						7,018
	21110	Established Position						7,018
	2111001	Established Post						7,018

Use of goods and services								477
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						477
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						477
Output	0001	Printed materials are adequately and efficiently procured by Dec.2012		Yr.1	Yr.2	Yr.3		100
Activity	000001	Stationery and the likes		1.0	1.0	1.0		100
		Use of goods and services						100
	22101	Materials - Office Supplies						100
	2210101	Printed Material & Stationery						100
Output	0002	Travel and Transport expenses catered for efficiently by Sdec.2012		Yr.1	Yr.2	Yr.3		250
Activity	000001	Fuel for official vehicles/Bikes		1.0	1.0	1.0		150
		Use of goods and services						150
	22105	Travel - Transport						150
	2210503	Fuel & Lubricants - Official Vehicles						150
Activity	000002	Maintenance of Motor Bikes		1.0	1.0	1.0		100
		Use of goods and services						100
	22105	Travel - Transport						100
	2210502	Maintenance & Repairs - Official Vehicles						100
Output	0003	Utility expenses efficiently catered for by Dec.2012		Yr.1	Yr.2	Yr.3		127
Activity	000001	Electricity bill		1.0	1.0	1.0		127
		Use of goods and services						127
	22102	Utilities						127
	2210201	Electricity charges						127

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>			170,676
Function Code	70451	Road transport				
Organisation	1651004000	Atiwa District - Kwabeng_Works_Feeder Roads				
Location Code	0517100	Atiwa - Kwabeng				
Non Financial Assets						170,676
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				170,676
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				170,676
Output	0001	The spot improvement activities carried out on feeder roads by Dec.2012	Yr.1	Yr.2	Yr.3	170,676
Activity	000001	Maintenance of Feeder Roads	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111301 Roads, Bridges & Signals						30,000
Activity	000002	Acquisition of 1No.Grader GR 215	1.0	1.0	1.0	140,676
Fixed Assets						140,676
31113 Other structures						140,676
3111301 Roads, Bridges & Signals						140,676
Total Cost Centre						178,171

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
Function Code	70610	Housing development			10,040
Organisation	1651005000	Atiwa District - Kwabeng_Works_Rural Housing_			
Location Code	0517100	Atiwa - Kwabeng			
Compensation of employees [GFS]					10,040
Objective	000000	Compensation of Employees			10,040
National Strategy	0000000	Compensation of Employees			10,040
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					10,040
	21110	Established Position			10,040
	2111001	Established Post			10,040
Total Cost Centre					10,040

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	10 006	PAID SALARIES						Total By Funding 7,036
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1651101000	Atiwa District - Kwabeng Trade, Industry and Tourism Office of Departmental Head						
Location Code	0517100	Atiwa - Kwabeng						

						Compensation of employees [GFS]			7,036		
Objective	000000	Compensation of Employees							7,036		
National Strategy	0000000	Compensation of Employees							7,036		
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	7,036	
Activity	000000						0.0	0.0	0.0	7,036	
Wages and Salaries											7,036
21110		Established Position									7,036
2111001		Established Post									7,036
						Total Cost Centre			7,036		

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> 6,638	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1651200000	Atiwa District - Kwabeng_Budget and Rating				
Location Code	0517100	Atiwa - Kwabeng				
Compensation of employees [GFS]					6,638	
Objective	000000	Compensation of Employees			6,638	
National Strategy	0000000	Compensation of Employees			6,638	
Output	0000		Yr.1	Yr.2	Yr.3	6,638
			0	0	0	
Activity	000000		0.0	0.0	0.0	6,638
Wages and Salaries					6,638	
21110 Established Position					6,638	
2111001 Established Post					6,638	
Total Cost Centre					6,638	
Total Vote					6,428,191	