



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ATWIMA KWANWOMA  
DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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## INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2013, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved delivery.
  
3. The Composite Budget of the Atwima-Kwanwoma District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

## **BACKGROUND**

### **Administration and Political structure**

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

### **Location & Size**

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

### **Population**

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

## District Economy

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

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

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

**Source: Population and Housing Census Report, 2010.**

### Primary Production:

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

### Production Systems and Level of Technology

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



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

### **Industrial sector**

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

### **Services**

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

### **Financial Analysis**

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

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

## Education

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

**Table 2: Enrolment Levels in the Educational Institutions and their Populations – Public Schools**

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

Source: AKDA, Education office, 2012

**Table 3: Enrolment Levels in the Educational Institutions and their Populations – Private Schools**

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

Source: AKDA, Education office, 2012.

### **Health Care**

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

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

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

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

Source: AKDA – Health Service, October, 2010.

### **Common diseases**

21. The top ten diseases in the district in order of prevalence are as follows:

- Malaria 56.6%
- Diarrhoea 4.6%,
- Upper Respiratory Tract (URT) 4.5%,

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

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

### **Water Situation**

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

### **Sanitation Situation**

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

## **Poverty Profiling Mapping**

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

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

25. The key development issues/problems unidentified in the district have been summarised as follows:

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

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

### **Vision**

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

### **Mission**

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

### **Strategies**

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

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



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

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

## STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

### Financial Performance

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

**Table 5: Revenue Performance - 2012**

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

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

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

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

31. The table above showed that as at 31<sup>st</sup> December 2012, actual expenditure stood at Ghc3,538,105.42 which is 68% as against the Budgeted figure of Ghc5,207,217.00. The variance is due to;

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

36. As at 31<sup>st</sup> December 2012, the actual total revenue of the Assembly GH¢3,552,028.20 which constitutes 34% of the Total Budget Revenue (GH¢**5,207,217.00**). Looking at the variance 1,655,188.8 (-31.79%), the Assembly was not able to achieve its target. The Assembly has put the following measures in place to achieve its target in subsequent years;

- Vigorous Revenue Task Force
- Release of Financial Encumbrance
- Timely processing of Building Permits
- Erection of Revenue Barriers at vantage points
- Provision of social infrastructure (eg. Reshaping of Feeder roads, Rehabilitation of dilapidated school buildings etc)

## DETAILS OF THE DEPARTMENTS' EXPENDITURE

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

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

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

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

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

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

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



**Table 9: Status of 2012 Budget Implementation – Department of Social Welfare**

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Department Of Social Welfare And Community Development</b>				
Performance as at 31 <sup>st</sup> December 2012				
Expenditure Items	2012 budget	Actual As at 31 <sup>st</sup> Dec , 2012	Variance	%
	GHC	GHC	GHC	
Compensation	73,355.00	99,674.81	13,680.19	18.6
Goods and services	26,000.00	0	26,000.00	100
Assets	18,000.00	0	18,000.00	100
<b>Total</b>	<b>117,355.00</b>	<b>59,674.81</b>	<b>57,680.00</b>	<b>49.2</b>

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

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

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Works Department</b>				
Performance as at 31 <sup>st</sup> December 2012				
Expenditure Items	2012 budget	Actual As at 31 <sup>st</sup> , Dec 2012	Variance	%
	GHC	GHC	GHC	
Compensation	0	0	0	
Goods and services	20,000.00	19,995.00	5.00	0.01
Assets	15,000.00	15,000.00	0	0
<b>TOTAL</b>	<b>35,000.00</b>	<b>34,995.00</b>	<b>5.00</b>	<b>0.01</b>

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

**Table 11: Status of 2012 Budget Implementation**

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

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

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Trade, Industry and Tourism</b>				
Performance as at 31 <sup>st</sup> December 2012				
Expenditure Items	2012 budget	Actual As at 31 <sup>st</sup> Dec, 2012	Variance	%
	GHC	GHC	GHC	
Compensation	-	-	-	
Goods and services	-	-	-	
Assets	-	-	-	
<b>TOTAL</b>				

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

**Table 13: Status of 2012 Budget Implementation**

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

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

### **Non-Financial Performance (Assets)**

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

**Table 14: Status of 2012 Budget Implementation**

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

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

Apabame No.1			
6. Const. of 10No. Boreholes with hand pump	Access to potable water improved	On-going	85% completed

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

## MTEF COMPOSITE BUDGET PROJECTION

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

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

	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>INTERNALLY GENERATED REVENUE</b>	435,510.00	560,670.00	672,804.00
<b>GOG TRANSFERS</b>			
COMPENSATION	907,108.00	981,000.00	995,000.00
GOODS AND SERVICES	2,812,685.00	2,799,559.00	2,843,931.00
ASSETS	104,150.00	518,170.00	595,890.00
DACF	843,973.00	1,150,000.00	1,250,000.00
DDF	505,865.00	750,000.00	800,000.00
<b>TOTAL</b>	<b>5,633,539.00</b>	<b>7,724,899.00</b>	<b>8,449,064.00</b>

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

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

	2013	2014	2015
COMPENSATION (GoG)	907,108.00	1,789,630.00	2,007,889.00
COMPENSATION (Assembly)	24,248.00	51,478.00	56,626.00
GOODS AND SERVICES	3,244,185.00	3,306,689.00	3,525,549.00
ASSETS	1,463,998.00	2,577,102.00	2,859,000.00
<b>TOTAL</b>	<b>5,633,539.00</b>	<b>7,724,899.00</b>	<b>8,449,064.00</b>

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



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

49. The Assembly is expected to spend on the following;

- Construction of DCE's Bungalow
- Construction of DCD's Bungalow
- Construction of 5No. 12 seater Aqua Privy
- Drilling of 10No. Boreholes with pumps
- Assembly meetings
- Construction of school Buildings
- Fuel and lubricants
- Office consumables
- Maintenance, Repairs and Renewals

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

50. The table below shows the Programmes and projects which the Assembly has already committed. All these projects have been rolled to 2013 Budget Estimates.

51. (Projects for which commencement certificate were issued but cannot be paid for and have to be rolled over).

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

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

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

## PRIORITY PROJECTS AND PROGRAMMES - 2013

52. Priority Project & Programmes and Corresponding Cost For 2013.

53. The table below shows Priority projects and programmes for implementation in 2013. These projects are included in the 2013 Budget

**Table 18: Priority projects and programmes**

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Total Budget	2014 Indicative Budget at all sources	2015 indicative budget (all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC
<b>Social</b>							
<b>Education</b>						280,000	350,000
1. District education Fund	2000		20,000		22,000.00		
2. School Feeding Prog		2,117,018.00			2,117,018.0		
3. Const of 1No 3Unit CR at New Adwampong				56,275	56,275.00		
4. Const of 2No 2Unit Pre School CR/BLK				69,163.11	69,163.11		
5. Const of 1No. 3Unit CR/BLK at Gyekye			20,000.00		20,000.00	55,761.21	
Rehab of			39,551.18		39,551.18		

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

Agriculture			10,000		10,000.00		
Roads		104,150.00	60,000		164,150.00		
Others			25,000		25,000.00		
<b>Administration (etc)</b>							
Human Res. Mg't			10,000.00	42,720	52,720.00		
Res. Accom.			85,182.62		85,182.62		
Others			90,000.00		90,000.00		
ENVIRONMENT			160,000.00		160,000.00		
Fumigation			212,000.00		212,000.00		
CONTINGENCIES		5,000.00	168,796.66		173,796.00		
<b>Total</b>	<b>467,232.00</b>	<b>2,221,168.00</b>	<b>843,978.30</b>	<b>505,865.00</b>	<b>4,038.243.00</b>		

## **JUSTIFICATION FOR 2013 BUDGET**

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

**Table 19: Summary of 2013 Budget**

Department	Goods and services	Assets	Compensation	Total	Funding				TOTAL
					GOG (compensation, goods and services and assets)	DDF	DACF	IGF	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Central Administration	897,667.00	202,152.00	245,934.00	1,345,753.00	259,615.00	42,720	607,908.00	435,510.00	<b>1,345,753.00</b>
Education youth and sports (schedule 2)	2,137,018.00	360,478.00	-	2,497,496.00	2,117,018.00	244,881.	205,000.00	20,000/00	<b>2,497,496.00</b>
Health (schedule 2)	20,000.00	430,984.00	-	450,984.00	-	260,984	237,575.00	10,000.00	<b>450,984.00</b>
Agriculture	56,561.07	-	433,826.00	490,387.07	470,387.07	-	20,000.00	-	<b>490,387.07</b>
Physical Planning	2,985.09	20,000.00	55,432.00	78,417.09	58,417.09		20,000.00	-	<b>78,417.09</b>
Social Welfare & Community Development	64,332.10	-	129,355.00	193,587.10	142,477.10		51,210.00		<b>193,587.10</b>

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

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

### **CHALLENGES AND CONSTRAINTS**

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



**Estimated Financing Surplus / 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	907,539		
0203 1. Improve efficiency and competitiveness of MSMEs	0	5,000		
0301 1. Improve agricultural productivity	0	77,390		
0308 1. Manage waste, reduce pollution and noise	0	212,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	37,000		
0505 6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy	0	162,370		
0506 2. Restore spatial/land use planning system in Ghana	0	4,147		
0511 2. Accelerate the provision of affordable and safe water	0	100,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	298,000		
0601 1. Increase equitable access to and participation in education at all levels	0	2,662,887		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	60,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	12,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,500		
0702 1. Ensure effective implementation of the Local Government Service Act	0	905,253		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,668,929	54,010		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	8,500		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	95,000		
0711 2. Facilitate equitable access to good quality and affordable social services	0	6,812		
0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	57,520		
<b>Grand Total ¢</b>	<b>5,668,929</b>	<b>5,668,929</b>	<b>0</b>	<b>0.00</b>

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

*In GH¢*

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

**3-year MTEF Revenue Budget Summary**

*In GH¢*

**Actual 2013 - 2015**

**Revenue Item**

**2012**

**2013**

**2014**

**2015**

**Total**

**Central Administration, Administration (Assembly Office).**

**Atwima Kwanwoma - Foase**

<b>Taxes</b>	<b>0.00</b>	<b>85,400.00</b>	<b>87,100.00</b>	<b>90,700.00</b>	<b>263,200.00</b>
11 Taxes on property	0.00	84,900.00	86,600.00	90,200.00	261,700.00
11 Taxes on goods and services	0.00	500.00	500.00	500.00	1,500.00
<b>Grants</b>	<b>0.00</b>	<b>5,233,419.00</b>	<b>5,233,419.00</b>	<b>5,233,419.00</b>	<b>15,700,257.00</b>
13 Non Governmental Agencies	0.00	500.00	500.00	500.00	1,500.00
13 From other general government units	0.00	5,232,919.00	5,232,919.00	5,232,919.00	15,698,757.00
<b>Other revenue</b>	<b>0.00</b>	<b>350,110.00</b>	<b>388,210.00</b>	<b>412,260.00</b>	<b>1,150,580.00</b>
14 Property income [GFS]	0.00	211,500.00	247,500.00	260,000.00	719,000.00
14 Sales of goods and services	0.00	86,610.00	87,710.00	99,010.00	273,330.00
14 Fines, penalties, and forfeits	0.00	4,000.00	4,000.00	4,250.00	12,250.00
14 Miscellaneous and unidentified revenue	0.00	48,000.00	49,000.00	49,000.00	146,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>5,668,929.00</b>	<b>5,708,729.00</b>	<b>5,736,379.00</b>	<b>17,114,037.00</b>

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

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

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

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

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		<b>Total</b>	<b>5,668,929.00</b>			
<b>Central Administration, Administration (Assembly Office).</b>						
<b>Taxes on property</b>						
1131001 Basic Rate	0.10	400.00	4,000	6,000	7,000	
1131002 CMB Sheds	1,500.00	30,000.00	20	20	20	
1131002 Commercial & Industrial Property	50.00	25,000.00	500	500	500	
1131004 Storey Building (unassessed)	20.00	6,000.00	300	350	350	
1131004 Single Storey (unassessed)	10.00	10,000.00	1,000	1,050	1,100	
1131004 Traditional buildings	5.00	7,500.00	1,500	1,500	2,000	
1131002 Undeveloped plots & uncompleted Buildings	10.00	3,000.00	300	300	350	
1131003 Arrears of property rate	10.00	3,000.00	300	300	300	
<b>Taxes on goods and services</b>						
1142028 Water Selling Points	50.00	500.00	10	10	10	
<b>Non Governmental Agencies</b>						
1321001 Registration of NGOs	50.00	500.00	10	10	10	
<b>From other general government units</b>						
1332001 DACF	843,978.30	843,978.30	1	1	1	
1331008 School Feeding	2,117,018.00	2,117,018.00	1	1	1	
1332004 DDF	505,865.00	505,865.00	1	1	1	
1331001 Government Salary	502,472.00	502,472.00	1	1	1	
1331008 HIV/AIDS	5,000.00	5,000.00	1	1	1	
1331003 MPs Common Fund	70,000.00	280,000.00	4	4	4	
1331008 Transfer for school uniforms	41,000.00	41,000.00	1	1	1	
1332003 Transfer to Works Department	97,370.44	97,370.44	1	1	1	
1331009 Transfer to HRD	15,000.00	15,000.00	1	1	1	
1331001 Government Salary (MOFA)	433,826.00	433,826.00	1	1	1	
1331009 Transfer to MOFA (District Level)	36,561.07	36,561.07	1	1	1	
1331009 Transfer to Department of Social Welfare	57,520.40	57,520.40	1	1	1	
1331009 Transfer to the Department of Community Development	6,811.70	6,811.70	1	1	1	
1331002 Fumigation	212,000.00	212,000.00	1	1	1	
1331010 DDF Capacity Building	42,720.00	42,720.00	1	1	1	
1331008 Donor Transfer to MOFA	32,629.23	32,629.23	1	1	1	
1331009 Transfer to Town & Country Planning	3,146.86	3,146.86	1	1	1	
<b>Property income [GFS]</b>						
1412003 Lands/Forestry/Royalties	30,000.00	30,000.00	1	1	1	
1412007 Temporal Structures	50.00	5,000.00	100	100	100	
1412007 Building Plans (Residential)	250.00	176,500.00	706	850	900	
<b>Sales of goods and services</b>						
1423001 Market Tolls	0.20	600.00	3,000	3,500	4,000	
1422014 Charcoal & Firewood	0.50	200.00	400	400	400	
1423011 Marriage & Divorce	20.00	200.00	10	10	10	
1423007 Ponds	5.00	250.00	50	50	50	
1423017 Sanitation Fees	10.00	500.00	50	50	50	
1423002 Livestock/ Poultry	5.00	2,000.00	400	400	450	
1423006 Funeral & Burial	20.00	2,000.00	100	100	100	
1422020 Commercial Vehicle Stickers	5.00	1,500.00	300	300	300	
1422012 Containers & Kiosks	5.00	3,000.00	600	650	750	
1422044 Financial Institutions	500.00	2,000.00	4	4	5	

## MTEF Revenue Items - Details

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

## Summary of Expenditure by Department and Funding Sources Only

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



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

*In GH¢*

*Actual*

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

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

*In GH¢*

*Actual*

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

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

In GH¢

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

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	225,500	225,500	177,255	24,745	653,000
<b>601</b>	<b>1. Education</b>	0	220,000	220,000	171,700	20,200	631,900
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	220,000	220,000	171,700	20,200	631,900
	<b>Other expense</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Non Financial Assets</b>	0	200,000	200,000	151,500	0	551,500
<b>603</b>	<b>3. Health</b>	0	2,000	2,000	2,020	2,020	8,040
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	2,000	2,000	2,020	2,020	8,040
	<b>Other expense</b>	0	2,000	2,000	2,020	2,020	8,040
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	3,500	3,500	3,535	2,525	13,060
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,500	3,500	3,535	2,525	13,060
	<b>Use of goods and services</b>	0	3,500	3,500	3,535	2,525	13,060
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	353,108	353,108	356,639	349,064	1,411,919
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	329,608	329,608	332,904	325,329	1,317,449
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	319,608	319,608	322,804	315,229	1,277,249
	<b>Use of goods and services</b>	0	225,796	225,796	228,054	220,479	900,125
	<b>Non Financial Assets</b>	0	93,812	93,812	94,750	94,750	377,124
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>704</b>	<b>4. Public Policy Management</b>	0	8,500	8,500	8,585	8,585	34,170
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	8,500	8,500	8,585	8,585	34,170
	<b>Use of goods and services</b>	0	8,500	8,500	8,585	8,585	34,170
<b>710</b>	<b>10. Public Safety and Security</b>	0	15,000	15,000	15,150	15,150	60,300
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	15,000	15,000	15,150	15,150	60,300
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	15,150	60,300
<b>Financing: PAID SALARIES Sources</b>		0	661,605	668,221	668,221	0	1,998,047

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>0 Compensation of Employees</b>	0	661,605	668,221	668,221	0	1,998,047
<b>000 Compensation of Employees</b>	0	661,605	668,221	668,221	0	1,998,047
<b>0000 Compensation of Employees</b>	0	661,605	668,221	668,221	0	1,998,047
<b>Compensation of employees [GFS]</b>	0	661,605	668,221	668,221	0	1,998,047
<b>Financing:CF (MP) Sources</b>	0	280,000	280,000	282,800	146,450	989,250
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	280,000	280,000	282,800	146,450	989,250
<b>702 2. Local Governance and Decentralization</b>	0	280,000	280,000	282,800	146,450	989,250
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	0	280,000	280,000	282,800	146,450	989,250
<b>Use of goods and services</b>	0	100,000	100,000	101,000	101,000	402,000
<b>Other expense</b>	0	180,000	180,000	181,800	45,450	587,250
<b>Financing:DACF Central Sources</b>	0	263,210	263,210	265,842	265,842	1,058,104
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	212,000	212,000	214,120	214,120	852,240
<b>308 7. Waste Management, Pollution and Noise Reduction</b>	0	212,000	212,000	214,120	214,120	852,240
<b>0308 1. Manage waste, reduce pollution and noise</b>	0	212,000	212,000	214,120	214,120	852,240
<b>Use of goods and services</b>	0	212,000	212,000	214,120	214,120	852,240
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	51,210	51,210	51,722	51,722	205,864
<b>711 11. Access to Rights and Entitlement</b>	0	51,210	51,210	51,722	51,722	205,864
<b>0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies</b>	0	51,210	51,210	51,722	51,722	205,864
<b>Other expense</b>	0	51,210	51,210	51,722	51,722	205,864
<b>Financing:Pooled Sources</b>	0	32,629	32,629	32,956	32,956	131,170
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	32,629	32,629	32,956	32,956	131,170
<b>301 1. Accelerated Modernization of Agriculture</b>	0	32,629	32,629	32,956	32,956	131,170
<b>0301 1. Improve agricultural productivity</b>	0	32,629	32,629	32,956	32,956	131,170
<b>Use of goods and services</b>	0	32,629	32,629	32,956	32,956	131,170
<b>Financing:DDF Sources</b>	0	679,585	847,585	755,061	694,461	2,976,692

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	180,000	180,000	181,800	181,800	723,600
511 11. Water and Environmental Sanitation and hygiene	0	180,000	180,000	181,800	181,800	723,600
0511 3. Accelerate the provision and improve environmental sanitation	0	180,000	180,000	181,800	181,800	723,600
Non Financial Assets	0	180,000	180,000	181,800	181,800	723,600
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	355,865	523,865	428,104	367,504	1,675,337
601 1. Education	0	285,865	453,865	357,404	296,804	1,393,937
0601 1. Increase equitable access to and participation in education at all levels	0	285,865	453,865	357,404	296,804	1,393,937
Non Financial Assets	0	285,865	453,865	357,404	296,804	1,393,937
603 3. Health	0	70,000	70,000	70,700	70,700	281,400
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	60,000	60,000	60,600	60,600	241,200
Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,000	10,000	10,100	10,100	40,200
Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	143,720	143,720	145,157	145,157	577,754
702 2. Local Governance and Decentralization	0	63,720	63,720	64,357	64,357	256,154
0702 1. Ensure effective implementation of the Local Government Service Act	0	63,720	63,720	64,357	64,357	256,154
Use of goods and services	0	63,720	63,720	64,357	64,357	256,154
710 10. Public Safety and Security	0	80,000	80,000	80,800	80,800	321,600
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	80,000	80,000	80,800	80,800	321,600
Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
<b>Grand Total</b>	<b>200</b>	<b>5,668,929</b>	<b>5,852,469</b>	<b>5,739,228</b>	<b>4,338,308</b>	<b>21,598,933</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Atwima Kwanwoma District - Foase</b>						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	907,539.0	916,614.4	916,614.4	2,740,767.8
<b>Sub total</b>		<b>0.0</b>	<b>907,539.0</b>	<b>916,614.4</b>	<b>916,614.4</b>	<b>2,740,767.8</b>
)0301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	5,000.0	5,990.0	5,050.0	16,040.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,990.0</b>	<b>5,050.0</b>	<b>16,040.0</b>
)0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	71,390.3	71,390.3	72,104.2	214,884.8
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
<b>Sub total</b>		<b>0.0</b>	<b>77,390.3</b>	<b>77,390.3</b>	<b>78,164.2</b>	<b>232,944.8</b>
)0801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	212,000.0	212,000.0	214,120.0	638,120.0
<b>Sub total</b>		<b>0.0</b>	<b>212,000.0</b>	<b>212,000.0</b>	<b>214,120.0</b>	<b>638,120.0</b>
)0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	37,000.0	37,000.0	37,370.0	111,370.0
<b>Sub total</b>		<b>0.0</b>	<b>37,000.0</b>	<b>37,000.0</b>	<b>37,370.0</b>	<b>111,370.0</b>
)0506 6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy						
22 Use of goods and services		0.0	16,678.4	16,678.4	16,845.2	50,202.1
31 Non Financial Assets		0.0	145,691.9	145,691.9	147,148.8	438,532.6
<b>Sub total</b>		<b>0.0</b>	<b>162,370.3</b>	<b>162,370.3</b>	<b>163,994.0</b>	<b>488,734.7</b>
)0602 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	2,985.1	2,985.1	3,014.9	8,985.1
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
<b>Sub total</b>		<b>0.0</b>	<b>4,146.9</b>	<b>4,146.9</b>	<b>4,188.3</b>	<b>12,482.0</b>
)1102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
<b>Sub total</b>		<b>0.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>101,000.0</b>	<b>301,000.0</b>
)1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	53,000.0	53,000.0	53,530.0	159,530.0
28 Other expense		0.0	25,000.0	25,000.0	25,250.0	75,250.0
31 Non Financial Assets		0.0	220,000.0	220,000.0	222,200.0	662,200.0
<b>Sub total</b>		<b>0.0</b>	<b>298,000.0</b>	<b>298,000.0</b>	<b>300,980.0</b>	<b>896,980.0</b>
)0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	2,157,022.0	2,157,022.0	2,178,592.2	6,492,636.2
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	485,865.0	653,865.0	508,903.7	1,648,633.7
<b>Sub total</b>		<b>0.0</b>	<b>2,662,887.0</b>	<b>2,830,887.0</b>	<b>2,707,695.9</b>	<b>8,201,469.9</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	60,000.0	60,000.0	60,600.0	180,600.0
<b>Sub total</b>		<b>0.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,600.0</b>	<b>180,600.0</b>
0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,120.0</b>	<b>36,120.0</b>
0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	3,500.0	3,500.0	3,535.0	10,535.0
<b>Sub total</b>		<b>0.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,535.0</b>	<b>10,535.0</b>
70201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	591,441.0	604,416.0	600,360.2	1,790,187.2
28 Other expense		200.0	195,000.0	195,000.0	196,950.0	586,950.0
31 Non Financial Assets		0.0	118,812.0	111,312.0	112,425.1	342,549.1
<b>Sub total</b>		<b>200.0</b>	<b>905,253.0</b>	<b>910,728.0</b>	<b>909,735.3</b>	<b>2,719,686.3</b>
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	49,000.0	49,000.0	49,490.0	147,490.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	10.0	10.0	10.1	30.1
<b>Sub total</b>		<b>0.0</b>	<b>54,010.0</b>	<b>54,010.0</b>	<b>54,550.1</b>	<b>162,570.1</b>
70402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	8,500.0	8,500.0	8,585.0	25,585.0
<b>Sub total</b>		<b>0.0</b>	<b>8,500.0</b>	<b>8,500.0</b>	<b>8,585.0</b>	<b>25,585.0</b>
71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
<b>Sub total</b>		<b>0.0</b>	<b>95,000.0</b>	<b>95,000.0</b>	<b>95,950.0</b>	<b>285,950.0</b>
71102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	6,811.7	6,811.7	6,879.8	20,503.2
<b>Sub total</b>		<b>0.0</b>	<b>6,811.7</b>	<b>6,811.7</b>	<b>6,879.8</b>	<b>20,503.2</b>
71107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						
22 Use of goods and services		0.0	6,310.4	6,310.4	6,373.5	18,994.3
28 Other expense		0.0	51,210.0	51,210.0	51,722.1	154,142.1
<b>Sub total</b>		<b>0.0</b>	<b>57,520.4</b>	<b>57,520.4</b>	<b>58,095.6</b>	<b>173,136.4</b>
<b>Total</b>		<b>200.0</b>	<b>5,668,928.6</b>	<b>5,852,469.0</b>	<b>5,739,227.6</b>	<b>17,254,595.2</b>



# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Kwanwoma District - Foase	200	200	200	5,668,929	5,852,469	5,739,228
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,519,610</b>	<b>2,521,584</b>	<b>2,544,806</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,388</b>	<b>199,362</b>	<b>199,362</b>
211 Wages and Salaries	0	0	0	174,679	176,426	176,426
21110 Established Position	0	0	0	174,679	176,426	176,426
212 Social Contributions	0	0	0	22,709	22,936	22,936
21210 National Insurance Contributions	0	0	0	22,709	22,936	22,936
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,226,369</b>	<b>2,226,369</b>	<b>2,248,632</b>
221 Use of goods and services	0	0	0	2,226,369	2,226,369	2,248,632
22101 Materials - Office Supplies	0	0	0	2,226,369	2,226,369	2,248,632
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,854</b>	<b>95,854</b>	<b>96,812</b>
311 Fixed Assets	0	0	0	95,692	95,692	96,649
31113 Other structures	0	0	0	80,692	80,692	81,499
31122 Other machinery - equipment	0	0	0	15,000	15,000	15,150
312 Inventories	0	0	0	162	162	163
31221 Materials - supplies	0	0	0	162	162	163
<b>Financing:IGF-Retained Sources</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>321,481</b>	<b>327,441</b>	<b>320,126</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,546</b>	<b>49,031</b>	<b>49,031</b>
211 Wages and Salaries	0	0	0	45,756	46,214	46,214
21111 Non Established Position	0	0	0	21,456	21,671	21,671
21112 Other Allowances	0	0	0	24,300	24,543	24,543
212 Social Contributions	0	0	0	2,790	2,818	2,818
21210 National Insurance Contributions	0	0	0	2,790	2,818	2,818
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,925</b>	<b>255,900</b>	<b>248,359</b>
221 Use of goods and services	0	0	0	242,925	255,900	248,359
22101 Materials - Office Supplies	0	0	0	48,075	48,075	48,556
22102 Utilities	0	0	0	5,000	18,000	8,080
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	118,750	118,725	119,912
22106 Repairs - Maintenance	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
22108 Consulting Services	0	0	0	25,500	25,500	25,755
22109 Special Services	0	0	0	16,100	16,100	16,261
<b>28 Other expense</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
282 Miscellaneous other expense	200	200	200	20,000	20,000	20,200
28210 General Expenses	200	200	200	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,010</b>	<b>2,510</b>	<b>2,535</b>
311 Fixed Assets	0	0	0	10,010	2,510	2,535
31111 Dwellings	0	0	0	10	10	10
31121 Transport - equipment	0	0	0	10,000	2,500	2,525
<b>Financing:CF (Assembly) Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910,808</b>	<b>911,798</b>	<b>869,416</b>

*Expenditure by Economic Classification and Source of Financing*

*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	320,996	321,986	324,206
221 Use of goods and services	0	0	0	320,996	321,986	324,206
22101 Materials - Office Supplies	0	0	0	28,200	28,200	28,482
22102 Utilities	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	117,000	117,000	118,170
22108 Consulting Services	0	0	0	12,000	12,990	12,120
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	83,796	83,796	84,634
<b>28 Other expense</b>	0	0	0	54,000	54,000	54,540
282 Miscellaneous other expense	0	0	0	54,000	54,000	54,540
28210 General Expenses	0	0	0	54,000	54,000	54,540
<b>31 Non Financial Assets</b>	0	0	0	535,812	535,812	490,670
311 Fixed Assets	0	0	0	457,000	457,000	411,070
31112 Non residential buildings	0	0	0	215,000	215,000	166,650
31113 Other structures	0	0	0	105,000	105,000	106,050
31131 Infrastructure assets	0	0	0	137,000	137,000	138,370
312 Inventories	0	0	0	78,812	78,812	79,600
31222 Work - progress	0	0	0	78,812	78,812	79,600
<b>Financing:PAID SALARIES Sources</b>	0	0	0	661,605	668,221	668,221
<b>21 Compensation of employees [GFS]</b>	0	0	0	661,605	668,221	668,221
211 Wages and Salaries	0	0	0	661,605	668,221	668,221
21110 Established Position	0	0	0	661,605	668,221	668,221
<b>Financing:CF (MP) Sources</b>	0	0	0	280,000	280,000	282,800
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
<b>Financing:DACF Central Sources</b>	0	0	0	263,210	263,210	265,842
<b>22 Use of goods and services</b>	0	0	0	212,000	212,000	214,120
221 Use of goods and services	0	0	0	212,000	212,000	214,120
22102 Utilities	0	0	0	212,000	212,000	214,120
<b>28 Other expense</b>	0	0	0	51,210	51,210	51,722
282 Miscellaneous other expense	0	0	0	51,210	51,210	51,722
28210 General Expenses	0	0	0	51,210	51,210	51,722
<b>Financing:Pooled Sources</b>	0	0	0	32,629	32,629	32,956
<b>22 Use of goods and services</b>	0	0	0	32,629	32,629	32,956
221 Use of goods and services	0	0	0	32,629	32,629	32,956
22101 Materials - Office Supplies	0	0	0	32,629	32,629	32,956
<b>Financing:DDF Sources</b>	0	0	0	679,585	847,585	755,061
<b>22 Use of goods and services</b>	0	0	0	63,720	63,720	64,357
221 Use of goods and services	0	0	0	63,720	63,720	64,357
22107 Training - Seminars - Conferences	0	0	0	63,720	63,720	64,357

**Expenditure by Economic Classification and Source of Financing***In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	615,865	783,865	690,704
311 Fixed Assets	0	0	0	615,865	775,865	682,624
31111 Dwellings	0	0	0	140,000	140,000	141,400
31112 Non residential buildings	0	0	0	295,865	455,865	359,424
31113 Other structures	0	0	0	180,000	180,000	181,800
312 Inventories	0	0	0	0	8,000	8,080
31222 Work - progress	0	0	0	0	8,000	8,080
<b>Grand Total</b>	200	200	200	5,668,929	5,852,469	5,739,228

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Atwima Kwanwoma District - Foase	197,388	2,601,365	631,666	3,430,418	48,546	262,925	10,010	321,481	263,210	0	0	0	0	96,349	615,865	712,214	5,405,719
Central Administration	197,388	340,296	170,812	708,496	48,546	262,925	10	311,481	0	0	0	0	0	63,720	260,000	323,720	1,623,697
Administration (Assembly Office)	197,388	340,296	170,812	708,496	48,546	262,925	10	311,481	0	0	0	0	0	63,720	260,000	323,720	1,623,697
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	2,177,022	200,000	2,377,022	0	0	0	0	0	0	0	0	0	0	285,865	285,865	2,662,887
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	2,177,022	200,000	2,377,022	0	0	0	0	0	0	0	0	0	0	285,865	285,865	2,662,887
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	5,500	0	5,500	0	0	0	0	212,000	0	0	0	0	0	70,000	70,000	75,500
Office of Medical Officer of Health	0	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	70,000	70,000	75,500
Environmental Health Unit	0	0	0	0	0	0	0	0	212,000	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	44,761	0	44,761	0	0	0	0	0	0	0	0	0	32,629	0	32,629	511,216
	0	44,761	0	44,761	0	0	0	0	0	0	0	0	0	32,629	0	32,629	511,216
Physical Planning	0	3,985	162	4,147	0	0	0	0	0	0	0	0	0	0	0	0	59,579
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	3,985	162	4,147	0	0	0	0	0	0	0	0	0	0	0	0	59,579
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	13,122	0	13,122	0	0	0	0	51,210	0	0	0	0	0	0	0	142,122
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	6,310	0	6,310	0	0	0	0	51,210	0	0	0	0	0	0	0	79,310
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	62,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	16,678	260,692	277,370	0	0	10,000	10,000	0	0	0	0	0	0	0	0	300,717
Office of Departmental Head	0	0	15,000	15,000	0	0	10,000	10,000	0	0	0	0	0	0	0	0	38,347
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
Feeder Roads	0	16,678	145,692	162,370	0	0	0	0	0	0	0	0	0	0	0	0	162,370
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

**2013**

**Amount (GH¢)**

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

**Compensation of employees [GFS] 197,388**

Objective	000000	Compensation of Employees						197,388
National Strategy	0000000	Compensation of Employees						197,388
Output	0000		Yr.1	Yr.2	Yr.3			197,388
			0	0	0			
Activity	000000		0.0	0.0	0.0			197,388

Wages and Salaries								174,679
21110	Established Position							174,679
2111001	Established Post							174,679
Social Contributions								22,709
21210	National Insurance Contributions							22,709
2121001	13% SSF Contribution							22,709

**Non Financial Assets 15,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,000
Output	0009	Office facilities of the Assembly improved annually	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000005	Procure office equipment for HRD	1.0	1.0	1.0			15,000

Fixed Assets								15,000
31122	Other machinery - equipment							15,000
3112208	Computers and accessories							15,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<b>Total By Funding</b> 311,481
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2740101000	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office)						
Location Code	0613100	Atwima Kwanwoma - Foase						

**Compensation of employees [GFS] 48,546**

Objective	000000	Compensation of Employees						48,546
National Strategy	0000000	Compensation of Employees						48,546
Output	0000		Yr.1	Yr.2	Yr.3			48,546
Activity	000000		0	0	0			48,546

Wages and Salaries								45,756
21111	Non Established Position							21,456
2111102	Monthly paid & casual labour							21,456
21112	Other Allowances							24,300
2111203	Car Maintenance Allowance							4,800
2111234	Fuel Allowance							19,500
Social Contributions								2,790
21210	National Insurance Contributions							2,790
2121001	13% SSF Contribution							2,790

**Use of goods and services 242,925**

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						2,000
National Strategy	2030101	1.1 Provide training and business development services						2,000
Output	0001	Number of Private Investment increased by 5% by December 2014	Yr.1	Yr.2	Yr.3			2,000
Activity	000002	Provide skill trainng for 50No private sector operators	1	1	1			2,000

Use of goods and services								2,000
22105	Travel - Transport							1,000
2210511	Local travel cost							1,000
22107	Training - Seminars - Conferences							500
2210701	Training Materials							500
22108	Consulting Services							500
2210803	Other Consultancy Expenses							500

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						201,925
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						186,425
Output	0003	Mobility of the Assembly members and staff enhanced each year	Yr.1	Yr.2	Yr.3			106,000
Activity	000001	Pay conveyance costs to transferred staff	1	1	1			5,000

Use of goods and services								5,000
22105	Travel - Transport							5,000
2210512	Mileage Allowance							5,000
Activity	000002	Procure fuel & lubricants for Assembly vehicles motobikes annually	1.0	1.0	1.0			55,000

Use of goods and services								55,000
22105	Travel - Transport							55,000
2210503	Fuel & Lubricants - Official Vehicles							54,600
2210505	Running Cost - Official Vehicles							400
Activity	000003	Provide services for District Assembly's vehicles quarterly by 31st December, 2013	1.0	1.0	1.0			20,000

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

Use of goods and services						20,000
<b>22105</b> Travel - Transport						20,000
<b>2210502</b> Maintenance & Repairs - Official Vehicles						20,000
Activity	000004	Pay Travelling and Transport allowance to Assemblymembers and staff	1.0	1.0	1.0	26,000
Use of goods and services						26,000
<b>22105</b> Travel - Transport						26,000
<b>2210509</b> Other Travel & Transportation						26,000
Output	0004	Reports and minutes of committees, Decentralised Departments, General Assembly produced throughout the year	Yr.1	Yr.2	Yr.3	28,425
			1	1	1	
Activity	000001	Organise 5 general Assembly meetings	1.0	1.0	1.0	8,000
Use of goods and services						8,000
<b>22101</b> Materials - Office Supplies						3,000
<b>2210103</b> Refreshment Items						1,000
<b>2210113</b> Feeding Cost						2,000
<b>22105</b> Travel - Transport						1,000
<b>2210511</b> Local travel cost						1,000
<b>22109</b> Special Services						4,000
<b>2210905</b> Assembly Members Sitings All						4,000
Activity	000002	Organise 6 executive committee meetings annually	1.0	1.0	1.0	7,200
Use of goods and services						7,200
<b>22101</b> Materials - Office Supplies						2,700
<b>2210103</b> Refreshment Items						900
<b>2210113</b> Feeding Cost						1,800
<b>22105</b> Travel - Transport						900
<b>2210511</b> Local travel cost						900
<b>22109</b> Special Services						3,600
<b>2210905</b> Assembly Members Sitings All						3,600
Activity	000003	Organise 4 Departmental Heads meetings	1.0	1.0	1.0	2,800
Use of goods and services						2,800
<b>22101</b> Materials - Office Supplies						1,200
<b>2210103</b> Refreshment Items						400
<b>2210113</b> Feeding Cost						800
<b>22105</b> Travel - Transport						1,600
<b>2210511</b> Local travel cost						1,600
Activity	000004	Organise 25 sub committee meetings	1.0	1.0	1.0	5,025
Use of goods and services						5,025
<b>22101</b> Materials - Office Supplies						1,875
<b>2210103</b> Refreshment Items						625
<b>2210113</b> Feeding Cost						1,250
<b>22105</b> Travel - Transport						650
<b>2210511</b> Local travel cost						650
<b>22109</b> Special Services						2,500
<b>2210905</b> Assembly Members Sitings All						2,500
Activity	000005	Organise Monthly (12) DISEC meetings annually	1.0	1.0	1.0	5,400
Use of goods and services						5,400
<b>22101</b> Materials - Office Supplies						1,800
<b>2210103</b> Refreshment Items						600
<b>2210113</b> Feeding Cost						1,200
<b>22105</b> Travel - Transport						3,600
<b>2210511</b> Local travel cost						3,600
Output	0007	Protocol services for official Guests organised each year	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Provide Hotel accommodation for 10 officials quarterly during the year	1.0	1.0	1.0	3,000
Use of goods and services						3,000



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

		22107 Training - Seminars - Conferences					3,000
		2210705 Hotel Accommodation					3,000
Output	0008	Uninterrupted utility services supplied to Assembly throughout the year	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000002	Pay water charges monthly	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22102 Utilities					2,000
		2210202 Water					2,000
Activity	000003	Pay monthly telecommunication bill	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
		22102 Utilities					2,500
		2210203 Telecommunications					2,500
Activity	000004	May monthly postal charges	1.0	1.0	1.0		500
		Use of goods and services					500
		22102 Utilities					500
		2210204 Postal Charges					500
Output	0009	Office facilities of the Assembly improved annually	Yr.1	Yr.2	Yr.3		36,000
			1	1	1		
Activity	000001	Service 15 computers, 15 printers 3 Photocopiers and 6 airconditioners annually	4.0	4.0	4.0		20,000
		Use of goods and services					20,000
		22106 Repairs - Maintenance					20,000
		2210606 Maintenance of General Equipment					20,000
Activity	000002	Maintain/replace office furniture each year	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22106 Repairs - Maintenance					1,000
		2210604 Maintenance of Furniture & Fixtures					1,000
Activity	000003	Contract printing press for printing materials by 31st December 2014	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22101 Materials - Office Supplies					10,000
		2210101 Printed Material & Stationery					10,000
Activity	000004	To procure cleaning materials on quarterly basis by 31st December 2014	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22103 General Cleaning					5,000
		2210301 Cleaning Materials					5,000
Output	0011	Programmes of the Decentralised departments and area Councils Supported	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000001	Programmes of the Decentralised Department supported	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		22101 Materials - Office Supplies					8,000
		2210111 Other Office Materials and Consumables					8,000
National Strategy	7020304	3.4. Implement District Composite Budgeting					3,500
Output	0016	Supported Budget preparation activities by 31/12/2013	Yr.1	Yr.2	Yr.3		3,500
			1	1	1		
Activity	000001	Support for Budget preparation	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
		22101 Materials - Office Supplies					3,500
		2210111 Other Office Materials and Consumables					3,500
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members					6,000
Output	0012	Protocol arrangements for DCE's residence on monthly made	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		

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

Activity	000001	Provide monthly protocol services at the DCE's Residence	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210119 Household Items						6,000
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				6,000
Output	0011	Programmes of the Decentralised departments and area Councils Supported	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Programmes of the 2 Area Councils supported	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210906 Unit Committee/T. C. M. Allow						6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				39,000
National Strategy	7020604	6.4. Revisit IGF Sources				10,000
Output	0001	Revenue Generation increased by 20% by December 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000069	Train 20 Revenue collectors by 31st December, 2013	4.0	4.0	4.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210111 Other Office Materials and Consumables						8,000
Activity	000073	Organise quarterly review ratings with revenue collectors	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210111 Other Office Materials and Consumables						2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				29,000
Output	0001	Revenue Generation increased by 20% by December 2013	Yr.1	Yr.2	Yr.3	29,000
Activity	000091	Engage private revenue mobilisation contractors to assist in revenue collection	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22108 Consulting Services						25,000
2210804 Contract appointments						25,000
Activity	000092	Organise half yearly pay your levy campaign	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						4,000
<b>Other expense</b>						<b>20,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,000
Output	0015	Contributed at invited public/social functions by 31st December, 2013	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Donate at Social and Public Functions	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821009 Donations						15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020604	6.4. Revisit IGF Sources				5,000

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

Output	0001	Revenue Generation increased by 20% by December 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000071	To provide incentives package to revenue staff by 31st December each year	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821008 Awards & Rewards						5,000
<b>Non Financial Assets</b>						<b>10</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				10
Output	0001	Revenue Generation increased by 20% by December 2013	Yr.1	Yr.2	Yr.3	10
Activity	000093	Erection of revenue check point	1.0	1.0	1.0	10
Fixed Assets						10
31111 Dwellings						10
3111101 Buildings and other structures						10

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 496,108
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2740101000	Atwima Kwanwoma District - Foase_Central Administration_Administration (Assembly Office)						
Location Code	0613100	Atwima Kwanwoma - Foase						

<b>Use of goods and services</b>								<b>315,296</b>
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Objective	020301	1. Improve efficiency and competitiveness of MSMEs						<b>3,000</b>
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National Strategy	2030101	1.1 Provide training and business development services						<b>1,000</b>
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Output	0001	Number of Private Investment increased by 5% by December 2014	Yr.1	Yr.2	Yr.3			<b>1,000</b>
			1	1	1			

Activity	000002	Provide skill trainng for 50No private sector operators	1.0	1.0	1.0			<b>1,000</b>
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Use of goods and services								<b>1,000</b>
22101 Materials - Office Supplies								<b>1,000</b>
2210103 Refreshment Items								<b>250</b>
2210113 Feeding Cost								<b>750</b>

National Strategy	2040101	1.1 Promote Public-Private Partnerships						<b>2,000</b>
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Output	0001	Number of Private Investment increased by 5% by December 2014	Yr.1	Yr.2	Yr.3			<b>2,000</b>
			1	1	1			

Activity	000001	Prepare and publish brochure on investment potentials of the District by December 2012	1.0	1.0	1.0			<b>2,000</b>
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Use of goods and services								<b>2,000</b>
22108 Consulting Services								<b>2,000</b>
2210801 Local Consultants Fees								<b>2,000</b>

Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>53,000</b>
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National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						<b>3,000</b>
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Output	0002	Sanitary conditions in the District improved by 31st December 2013	Yr.1	Yr.2	Yr.3			<b>3,000</b>
			1	1	1			

Activity	000003	Organise Public Education on Sanitation at two Area Council Centres	1.0	1.0	1.0			<b>3,000</b>
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Use of goods and services								<b>3,000</b>
22107 Training - Seminars - Conferences								<b>3,000</b>
2210711 Public Education & Sensitization								<b>3,000</b>

National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						<b>50,000</b>
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Output	0002	Sanitary conditions in the District improved by 31st December 2013	Yr.1	Yr.2	Yr.3			<b>50,000</b>
			1	1	1			

Activity	000005	Organise other sanitation improvement programmes	1.0	1.0	1.0			<b>50,000</b>
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Use of goods and services								<b>50,000</b>
22102 Utilities								<b>50,000</b>
2210205 Sanitation Charges								<b>50,000</b>

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>225,796</b>
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>220,796</b>
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Output	0004	Reports and minutes of committeees, Decentralised Departments, General Assembly produced throughout the year	Yr.1	Yr.2	Yr.3			<b>10,000</b>
			1	1	1			

Activity	000006	Organise 2 Public for a annually	1.0	1.0	1.0			<b>10,000</b>
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Use of goods and services								<b>10,000</b>
22101 Materials - Office Supplies								<b>10,000</b>
2210103 Refreshment Items								<b>10,000</b>

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

Output	0005	Capacity of Assembly staff and Assemblymembers enhanced annually	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000002	Sponsor 20 Officers to attend 10 workshops each year	10.0	10.0	10.0	100,000
		Use of goods and services				100,000
		22107 Training - Seminars - Conferences				100,000
		2210710 Staff Development				100,000
Output	0006	National Days Celebrations and official durbars organised annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Organised Aged Day each year	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210103 Refreshment Items				5,000
Activity	000002	Organised Independence Day Celebration each year	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210103 Refreshment Items				5,000
Output	0009	Office facilities of the Assembly improved annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Service 15 computers, 15 printers 3 Photocopiers and 6 airconditioners annually	4.0	4.0	4.0	20,000
		Use of goods and services				20,000
		22106 Repairs - Maintenance				20,000
		2210606 Maintenance of General Equipment				20,000
Output	0011	Programmes of the Decentralised departments and area Councils Supported	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Programmes of the Decentralised Dpartment supported	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210111 Other Office Materials and Consumables				2,000
Output	0013	Unexpected programmes projects & programmes supported by 31/12/2013	Yr.1	Yr.2	Yr.3	68,796
			1	1	1	
Activity	000001	Support unexpected projects and programmes	1.0	1.0	1.0	68,796
		Use of goods and services				68,796
		22112 Emergency Services				68,796
		2211202 Refurbishment Contingency				68,796
Output	0014	Assembly's Project and programmes monitored by 31/12/2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Monitor Assembly projects and programmes quarterly	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210909 Operational Enhancement Expenses				10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				5,000
Output	0016	Supported Budget preparation activities by 31/12/2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Support for Budget preparation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210111 Other Office Materials and Consumables				5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				10,000

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

Output	0001	Revenue Generation increased by 20% by December 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000077	Valuation of all rateable properties in the District I	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				8,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				8,500
Output	0001	The performance of District Assembly Staff enhanced by 31st December, 2012	Yr.1	Yr.2	Yr.3	8,500
Activity	000001	Upgrade the skills of Junieur staff in office dutie and management	1	1	1	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210710 Staff Development						2,500
Activity	000002	Sponsor six senior staff for management training by 31st December, 2013	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210710 Staff Development						6,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				15,000
Output	0001	Crime rate in the District reduced by 25% annually	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Support the securities agencies to combat crime in the District	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22112 Emergency Services						15,000
2211204 Security Forces Contingency (election)						15,000
<b>Other expense</b>						<b>25,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				25,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				25,000
Output	0002	Sanitary conditions in the District improved by 31st December 2013	Yr.1	Yr.2	Yr.3	25,000
Activity	000002	Clear refuse heaps at the major communities in the District by December, 2013	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821017 Refuse Lifting Expenses						25,000
<b>Non Financial Assets</b>						<b>155,812</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				37,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				37,000
Output	0001	Lighting system in the communities improved by 2013	Yr.1	Yr.2	Yr.3	37,000
Activity	000001	Extend electricity to 5No. Peri-urban communities	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31131 Infrastructure assets						10,000
3113101 Electrical Networks						10,000
Activity	000002	Provide street lights in all the communities	1.0	1.0	1.0	20,000
Fixed Assets						20,000

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

	31131	Infrastructure assets							20,000	
	3113101	Electrical Networks							20,000	
Activity	000003	Provide 200 No. Low Tension Poles in support of Self Help Electrification programme	1.0	1.0	1.0				7,000	
Fixed Assets									7,000	
	31131	Infrastructure assets							7,000	
	3113101	Electrical Networks							7,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							40,000	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							40,000	
Output	0002	Sanitary conditions in the District improved by 31st December 2013		Yr.1	Yr.2	Yr.3			40,000	
				1	1	1				
Activity	000001	Construct 6No. Aqua Privy Toilets in the District by 2013	1.0	1.0	1.0				40,000	
Fixed Assets									40,000	
	31113	Other structures							40,000	
	3111303	Toilets							40,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							78,812	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							78,812	
Output	0002	Residential and Office accommodation improved by 15% by 2013		Yr.1	Yr.2	Yr.3			78,812	
				1	1	1				
Activity	000001	Complete 2No. Residential accommodation by 2013	1.0	1.0	1.0				78,812	
Inventories									78,812	
	31222	Work - progress							78,812	
	3122203	WIP-Bungalows/Palace							78,812	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	07 008	CF (MP)							<b>Total By Funding</b>	280,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2740101000	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office)								
Location Code	0613100	Atwima Kwanwoma - Foase								
<b>Use of goods and services</b>									100,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							100,000	
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund							100,000	
Output	0010	Constituency projects and programmes fully implemented		Yr.1	Yr.2	Yr.3			100,000	
				1	1	1				
Activity	000001	Cost of MP's programmes	1.0	1.0	1.0				100,000	
Use of goods and services									100,000	
	22101	Materials - Office Supplies							100,000	
	2210108	Construction Material							100,000	
<b>Other expense</b>									180,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							180,000	
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund							180,000	
Output	0010	Constituency projects and programmes fully implemented		Yr.1	Yr.2	Yr.3			180,000	
				1	1	1				
Activity	000001	Cost of MP's programmes	1.0	1.0	1.0				180,000	
Miscellaneous other expense									180,000	
	28210	General Expenses							180,000	
	2821019	Scholarship & Bursaries							180,000	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 323,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2740101000	Atwima Kwanwoma District - Foase_Central Administration_Administration (Assembly Office)						
Location Code	0613100	Atwima Kwanwoma - Foase						

<b>Use of goods and services</b>								<b>63,720</b>
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>63,720</b>
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>63,720</b>
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Output	0001	Assembly members and Area Councillors trained in participatory Planning and Budgeting by 31st December, 2014	Yr.1	Yr.2	Yr.3			<b>23,720</b>
			1	1	1			

Activity	000001	Train assembly members and Area Councillors in participatory planning and management by 31st December 2013	1.0	1.0	1.0			<b>23,720</b>
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Use of goods and services								<b>23,720</b>
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22107 Training - Seminars - Conferences								<b>23,720</b>
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2210701 Training Materials								<b>23,720</b>
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Output	0005	Capacity of Assembly staff and Assemblymembers enhanced annually	Yr.1	Yr.2	Yr.3			<b>40,000</b>
			1	1	1			

Activity	000001	Organise 2 workshops for Assemblymembers	2.0	2.0	2.0			<b>40,000</b>
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Use of goods and services								<b>40,000</b>
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22107 Training - Seminars - Conferences								<b>40,000</b>
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2210701 Training Materials								<b>40,000</b>
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<b>Non Financial Assets</b>								<b>260,000</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>180,000</b>
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National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						<b>180,000</b>
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Output	0002	Sanitary conditions in the District improved by 31st December 2013	Yr.1	Yr.2	Yr.3			<b>180,000</b>
			1	1	1			

Activity	000001	Construct 6No. Aqua Privy Toilets in the District by 2013	1.0	1.0	1.0			<b>180,000</b>
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Fixed Assets								<b>180,000</b>
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31113 Other structures								<b>180,000</b>
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3111303 Toilets								<b>180,000</b>
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Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						<b>80,000</b>
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National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						<b>80,000</b>
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Output	0001	Crime rate in the District reduced by 25% annually	Yr.1	Yr.2	Yr.3			<b>80,000</b>
			1	1	1			

Activity	000001	Support the securities agencies to combat crime in the District	1.0	1.0	1.0			<b>80,000</b>
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Fixed Assets								<b>80,000</b>
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31111 Dwellings								<b>80,000</b>
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3111103 Bungalows/Palace								<b>80,000</b>
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<b>Total Cost Centre</b>								<b>1,623,697</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF				<i>Total By Funding</i>	65,865
Function Code	70911	Pre-primary education					
Organisation	2740302001	Atwima Kwanwoma District - Foase Education, Youth and Sports Education Kindergarten Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					

						<b>Non Financial Assets</b>	<b>65,865</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					65,865
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					65,865
Output	0001	Educational infrastructure improved by 20% in December, 2013	Yr.1	Yr.2	Yr.3		65,865
			1	1	1		
Activity	000003	Construct 5No 2Unit Pre School Classroom Blocks	1.0	1.0	1.0		65,865
Fixed Assets							65,865
	31112	Non residential buildings					65,865
	3111205	School Buildings					65,865
						<b>Total Cost Centre</b>	<b>65,865</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 2,157,022
Function Code	70912	Primary education						
Organisation	2740302002	Atwima Kwanwoma District - Foase Education, Youth and Sports Education_Primary_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

**Use of goods and services** 2,157,022

Objective	060101	1. Increase equitable access to and participation in education at all levels						2,157,022
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						40,004
Output	0002	School enrollement increased by 10 % annually	Yr.1	Yr.2	Yr.3			40,004
Activity	000002	Supply 20,000 free school uniforms to school children in the District	1	1	1			40,004

Use of goods and services								40,004
22101	Materials - Office Supplies							40,004
2210121	Clothing and Uniform							40,004

National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						2,117,018
Output	0002	School enrollement increased by 10 % annually	Yr.1	Yr.2	Yr.3			2,117,018
Activity	000001	Feed 23,000 school children at the pre-school and primary school level	1	1	1			2,117,018

Use of goods and services								2,117,018
22101	Materials - Office Supplies							2,117,018
2210113	Feeding Cost							2,117,018

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 150,000
Function Code	70912	Primary education						
Organisation	2740302002	Atwima Kwanwoma District - Foase Education, Youth and Sports Education_Primary_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

**Non Financial Assets** 150,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						150,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						150,000
Output	0001	Educational infrastructure improved by 10% in December, 2013	Yr.1	Yr.2	Yr.3			150,000
Activity	000002	Construct 5No. 6Unit Classroom Blocks	1	1	1			150,000

Fixed Assets								150,000
31112	Non residential buildings							150,000
3111205	School Buildings							150,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF				<i>Total By Funding</i>	120,000
Function Code	70912	Primary education					
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					

						<b>Non Financial Assets</b>			<b>120,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels								120,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								120,000
Output	0001	Educational infrastructure improved by 10% in December, 2013					Yr.1	Yr.2	Yr.3	120,000
						1	1	1		
Activity	000001	Rehabilitate 4No. Classroom Blocks					1.0	1.0	1.0	60,000
Fixed Assets										
	31112	Non residential buildings								60,000
	3111205	School Buildings								60,000
Activity	000002	Construct 5No. 6Unit Classroom Blocks					1.0	1.0	1.0	60,000
Fixed Assets										
	31112	Non residential buildings								60,000
	3111205	School Buildings								60,000
						<b>Total Cost Centre</b>			<b>2,427,022</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 50,000
Function Code	70921	Lower-secondary education						
Organisation	2740302003	Atwima Kwanwoma District - Foase	Education, Youth and Sports	Education	Junior High	Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase						

**Non Financial Assets** 50,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						50,000
Output	0001	Education infrastructure improved by 10% by December 2013	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Construct 5 No. 3Unit Classroom Blocks	1	1	0			50,000

Fixed Assets								50,000
31112	Non residential buildings							50,000
3111205	School Buildings							50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 100,000
Function Code	70921	Lower-secondary education						
Organisation	2740302003	Atwima Kwanwoma District - Foase	Education, Youth and Sports	Education	Junior High	Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase						

**Non Financial Assets** 100,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						100,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						100,000
Output	0001	Education infrastructure improved by 10% by December 2013	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Construct 5 No. 3Unit Classroom Blocks	1	1	0			100,000

Fixed Assets								100,000
31112	Non residential buildings							100,000
3111205	School Buildings							100,000

**Total Cost Centre** 150,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<b>Total By Funding</b>	20,000
Function Code	70922	Upper-secondary education				
Organisation	2740302004	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Senior High_Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase				
<b>Other expense</b>					<b>20,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels				20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				20,000
Output	0002	Provide adequate resources and incentive for human resource capacity development annually	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Assist ninety (90) brilliants but needy students	1	1	1	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821012 Scholarship/Awards						20,000
<b>Total Cost Centre</b>					<b>20,000</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 5,500
Function Code	70721	General Medical services (IS)						
Organisation	2740401000	Atwima Kwanwoma District - Foase Health Office of Medical Officer of Health						
Location Code	0613100	Atwima Kwanwoma - Foase						

**Use of goods and services** 3,500

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						3,500
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National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						3,500
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Output	0001	Incidence of HIV/AIDS reduced by 40% by 2014	Yr.1	Yr.2	Yr.3			3,500
			1	1	1			

Activity	000001	Advocate for stigma reduction and acceptance of HIV/Aids infected and affection persons	1.0	1.0	1.0			1,500
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Use of goods and services 1,500

22107 Training - Seminars - Conferences 1,500

2210711 Public Education & Sensitization 1,500

Activity	000002	Undertake 12No. Educational HIV/AIDS Programmes	1.0	1.0	1.0			2,000
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Use of goods and services 2,000

22107 Training - Seminars - Conferences 2,000

2210711 Public Education & Sensitization 2,000

**Other expense** 2,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						2,000
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National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						2,000
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Output	0001	Access to Health Services improved by December 2013	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			

Activity	000002	Organise immunisation & Malaria prevention programme in the District annually	1.0	1.0	1.0			2,000
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Miscellaneous other expense 2,000

28210 General Expenses 2,000

2821010 Contributions 2,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF			<i>Total By Funding</i> 70,000	
Function Code	70721	General Medical services (IS)				
Organisation	2740401000	Atwima Kwanwoma District - Foase Health Office of Medical Officer of Health				
Location Code	0613100	Atwima Kwanwoma - Foase				
<b>Non Financial Assets</b>					<b>70,000</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			60,000	
National Strategy	6030208	2.8. Improve the quality of health sector governance			60,000	
Output	0001	Health infrastructure improved by 20% by December 2013	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Construction 1No.2Bedroom Semi-detached bungalow	1.0	1.0	1.0	60,000
Fixed Assets					60,000	
31111 Dwellings					60,000	
3111103 Bungalows/Palace					60,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			10,000	
National Strategy	6030102	1.2. Expand access to primary health care			10,000	
Output	0001	Access to Health Services improved by December 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	rehabilitation of Foase Health centre	1.0	1.0	1.0	10,000
Fixed Assets					10,000	
31112 Non residential buildings					10,000	
3111202 Clinics					10,000	
<b>Total Cost Centre</b>					<b>75,500</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07   017	DACF Central				<i>Total By Funding</i>	212,000
Function Code	70740	Public health services					
Organisation	2740402000	Atwima Kwanwoma District - Foase Health Environmental Health Unit					
Location Code	0613100	Atwima Kwanwoma - Foase					

							Use of goods and services	212,000
Objective	030801	1. Manage waste, reduce pollution and noise						212,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						212,000
Output	0001	Fumigation exercise organised by 31st December	Yr.1	Yr.2	Yr.3		212,000	
			1	1	1			
Activity	000001	Undertake fumigation exercise in the District	1.0	1.0	1.0		212,000	
Use of goods and services								212,000
22102 Utilities								212,000
2210205 Sanitation Charges								212,000
<i>Total Cost Centre</i>								<b>212,000</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>36,561</b>
Organisation	274060000	Atwima Kwanwoma District - Foase_Agriculture						
Location Code	0613100	Atwima Kwanwoma - Foase						

**Use of goods and services** **36,561**

Objective	030101	1. Improve agricultural productivity						<b>36,561</b>
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						<b>36,561</b>
Output	0001	Production of major food crops increased by 10% by December 2014	Yr.1	Yr.2	Yr.3			<b>36,561</b>
Activity	000001	Procurement of Goods & Services	1	1	1			<b>36,561</b>

Use of goods and services								<b>36,561</b>
22101	Materials - Office Supplies							<b>36,561</b>
2210111	Other Office Materials and Consumables							<b>36,561</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>8,200</b>
Organisation	274060000	Atwima Kwanwoma District - Foase_Agriculture						
Location Code	0613100	Atwima Kwanwoma - Foase						

**Use of goods and services** **2,200**

Objective	030101	1. Improve agricultural productivity						<b>2,200</b>
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						<b>2,200</b>
Output	0002	Organised farmers Day annually	Yr.1	Yr.2	Yr.3			<b>2,200</b>
Activity	000001	Organise farmers' Day celebration	1	1	1			<b>2,200</b>

Use of goods and services								<b>2,200</b>
22101	Materials - Office Supplies							<b>200</b>
2210103	Refreshment Items							<b>200</b>
22107	Training - Seminars - Conferences							<b>2,000</b>
2210704	Hire of Venue							<b>2,000</b>

**Other expense** **6,000**

Objective	030101	1. Improve agricultural productivity						<b>6,000</b>
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						<b>6,000</b>
Output	0002	Organised farmers Day annually	Yr.1	Yr.2	Yr.3			<b>6,000</b>
Activity	000001	Organise farmers' Day celebration	1	1	1			<b>6,000</b>

Miscellaneous other expense								<b>6,000</b>
28210	General Expenses							<b>6,000</b>
2821008	Awards & Rewards							<b>6,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<b>Total By Funding</b> 433,826
Function Code	70421	Agriculture cs						
Organisation	274060000	Atwima Kwanwoma District - Foase_Agriculture						
Location Code	0613100	Atwima Kwanwoma - Foase						

**Compensation of employees [GFS] 433,826**

Objective	000000	Compensation of Employees						433,826
National Strategy	0000000	Compensation of Employees						433,826
Output	0000			Yr.1	Yr.2	Yr.3		433,826
				0	0	0		
Activity	000000			0.0	0.0	0.0		433,826

Wages and Salaries								433,826
21110	Established Position							433,826
2111001	Established Post							433,826

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 32,629
Function Code	70421	Agriculture cs						
Organisation	274060000	Atwima Kwanwoma District - Foase_Agriculture						
Location Code	0613100	Atwima Kwanwoma - Foase						

**Use of goods and services 32,629**

Objective	030101	1. Improve agricultural productivity						32,629
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						32,629
Output	0001	Production of major food crops increased by 10% by December 2014		Yr.1	Yr.2	Yr.3		32,629
				1	1	1		
Activity	000001	Procurement of Goods & Services		1.0	1.0	1.0		32,629

Use of goods and services								32,629
22101	Materials - Office Supplies							32,629
2210102	Office Facilities, Supplies & Accessories							32,629

**Total Cost Centre 511,216**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 3,147
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2740702000	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning						
Location Code	0613100	Atwima Kwanwoma - Foase						

**Use of goods and services** 2,985

Objective	050602	2. Restore spatial/land use planning system in Ghana						2,985
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						2,985
Output	0001	Prepare planning schemes for selected communities in the District	Yr.1	Yr.2	Yr.3			2,985
Activity	000001	Prepare planning schemes for 5 peri urban communities	1	1	1			2,985

Use of goods and services								2,985
22101	Materials - Office Supplies							2,985
2210101	Printed Material & Stationery							2,985

**Non Financial Assets** 162

Objective	050602	2. Restore spatial/land use planning system in Ghana						162
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						162
Output	0001	Prepare planning schemes for selected communities in the District	Yr.1	Yr.2	Yr.3			162
Activity	000002	Procure office accessories	1	1	1			162

Inventories								162
31221	Materials - supplies							162
3122102	Office Facilities, Supplies and Accessories							162

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 1,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2740702000	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning						
Location Code	0613100	Atwima Kwanwoma - Foase						

**Other expense** 1,000

Objective	050602	2. Restore spatial/land use planning system in Ghana						1,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						1,000
Output	0001	Prepare planning schemes for selected communities in the District	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Prepare planning schemes for 5 peri urban communities	1	1	1			1,000

Miscellaneous other expense								1,000
28210	General Expenses							1,000
2821002	Professional fees							1,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<i>Total By Funding</i> 55,432
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2740702000	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning						
Location Code	0613100	Atwima Kwanwoma - Foase						

							<b>Compensation of employees [GFS]</b>	<b>55,432</b>
Objective	000000	Compensation of Employees						55,432
National Strategy	0000000	Compensation of Employees						55,432
Output	0000				Yr.1	Yr.2	Yr.3	55,432
					0	0	0	
Activity	000000				0.0	0.0	0.0	55,432
Wages and Salaries								55,432
21110 Established Position								55,432
2111001 Established Post								55,432
<b>Total Cost Centre</b>								<b>59,579</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG		<i>Total By Funding</i>				6,310
Function Code	71040	Family and children						
Organisation	2740802000	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Social Welfare						
Location Code	0613100	Atwima Kwanwoma - Foase						

**Use of goods and services** **6,310**

Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						6,310
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						6,310
Output	0001	Annual activities of People with Disability supported		Yr.1	Yr.2	Yr.3		6,310
				1	1	1		
Activity	000002	Procurement of Goods & Services		1.0	1.0	1.0		6,310

Use of goods and services								6,310
22101	Materials - Office Supplies							6,310
2210111	Other Office Materials and Consumables							6,310

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES		<i>Total By Funding</i>				73,000
Function Code	71040	Family and children						
Organisation	2740802000	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Social Welfare						
Location Code	0613100	Atwima Kwanwoma - Foase						

**Compensation of employees [GFS]** **73,000**

Objective	000000	Compensation of Employees						73,000
National Strategy	0000000	Compensation of Employees						73,000
Output	0000			Yr.1	Yr.2	Yr.3		73,000
				0	0	0		
Activity	000000			0.0	0.0	0.0		73,000

Wages and Salaries								73,000
21110	Established Position							73,000
2111001	Established Post							73,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   017	DACF Central		<i>Total By Funding</i>				51,210
Function Code	71040	Family and children						
Organisation	2740802000	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Social Welfare						
Location Code	0613100	Atwima Kwanwoma - Foase						

**Other expense** **51,210**

Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						51,210
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						51,210
Output	0001	Annual activities of People with Disability supported		Yr.1	Yr.2	Yr.3		51,210
				1	1	1		
Activity	000001	Support for the activities of the People with Disability		1.0	1.0	1.0		51,210

Miscellaneous other expense								51,210
28210	General Expenses							51,210
2821010	Contributions							51,210

**Atwima Kwanwoma District - Foase**

*MTEF Budget Document*

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

<i>Total Cost Centre</i>	<input type="text"/>	<b>130,520</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>6,812</b>
Organisation	2740803000	Atwima Kwanwoma District - Foase Social Welfare & Community Development Community Development						
Location Code	0613100	Atwima Kwanwoma - Foase						

**Use of goods and services** **6,812**

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						<b>6,812</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services						<b>6,812</b>
Output	0001	Office facilities enhanced by December, 2013						<b>6,812</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Procurement of Goods & Services	1.0	1.0	1.0			<b>6,812</b>

Use of goods and services								<b>6,812</b>
22101	Materials - Office Supplies							<b>6,812</b>
2210111	Other Office Materials and Consumables							<b>6,812</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>56,000</b>
Organisation	2740803000	Atwima Kwanwoma District - Foase Social Welfare & Community Development Community Development						
Location Code	0613100	Atwima Kwanwoma - Foase						

**Compensation of employees [GFS]** **56,000**

Objective	000000	Compensation of Employees						<b>56,000</b>
National Strategy	0000000	Compensation of Employees						<b>56,000</b>
Output	0000							<b>56,000</b>
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000000		0.0	0.0	0.0			<b>56,000</b>

Wages and Salaries								<b>56,000</b>
21110	Established Position							<b>56,000</b>
2111001	Established Post							<b>56,000</b>

**Total Cost Centre** **62,812**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70610	Housing development						<b>Total By Funding</b> 10,000
Organisation	2741001000	Atwima Kwanwoma District - Foase Works Office of Departmental Head						
Location Code	0613100	Atwima Kwanwoma - Foase						

**Non Financial Assets** 10,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0001	Office accommodation for Works Department enhanced						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Provide logistics	1.0	1.0	1.0			10,000

Fixed Assets								10,000
31121	Transport - equipment							10,000
3112105	Motor Bike, bicycles etc							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						
Function Code	70610	Housing development						<b>Total By Funding</b> 15,000
Organisation	2741001000	Atwima Kwanwoma District - Foase Works Office of Departmental Head						
Location Code	0613100	Atwima Kwanwoma - Foase						

**Non Financial Assets** 15,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,000
Output	0001	Office accommodation for Works Department enhanced						15,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Renovate office of the Assembly's Works Department	1.0	1.0	1.0			15,000

Fixed Assets								15,000
31112	Non residential buildings							15,000
3111204	Office Buildings							15,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						
Function Code	70610	Housing development						<b>Total By Funding</b> 13,347
Organisation	2741001000	Atwima Kwanwoma District - Foase Works Office of Departmental Head						
Location Code	0613100	Atwima Kwanwoma - Foase						

**Compensation of employees [GFS]** 13,347

Objective	000000	Compensation of Employees						13,347
National Strategy	0000000	Compensation of Employees						13,347
Output	0000							13,347
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000000		0.0	0.0	0.0			13,347

Wages and Salaries								13,347
21110	Established Position							13,347
2111001	Established Post							13,347

**Atwima Kwanwoma District - Foase**

*MTEF Budget Document*



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

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*Total Cost Centre*

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	100,000
Function Code	70630	Water supply				
Organisation	2741003000	Atwima Kwanwoma District - Foase_Works_Water_				
Location Code	0613100	Atwima Kwanwoma - Foase				
					<b>Non Financial Assets</b>	<b>100,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				100,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				100,000
Output	0001	Access to potable water improved by 25%	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Construction of 10No. Boreholes with Hand pump	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31131	Infrastructure assets				100,000
	3113110	Water Systems				100,000
					<b>Total Cost Centre</b>	<b>100,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   001	Central GoG						<b>Total By Funding</b>	97,370
Function Code	70451	Road transport							
Organisation	2741004000	Atwima Kwanwoma District - Foase Works Feeder Roads							
Location Code	0613100	Atwima Kwanwoma - Foase							

**Use of goods and services 16,678**

Objective	050506	6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy							16,678
National Strategy	5050607	6.7 Develop and implement measures to reduce petroleum product consumption in transportation							16,678
Output	0001	Feeder roads networks in the District improved by 70% by December, 2013	Yr.1	Yr.2	Yr.3				16,678
Activity	000002	Procure goods and services for the department	1.0	1.0	1.0				16,678

Use of goods and services									16,678
22101	Materials - Office Supplies								16,678
2210108	Construction Material								16,678

**Non Financial Assets 80,692**

Objective	050506	6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy							80,692
National Strategy	5050607	6.7 Develop and implement measures to reduce petroleum product consumption in transportation							80,692
Output	0001	Feeder roads networks in the District improved by 70% by December, 2013	Yr.1	Yr.2	Yr.3				80,692
Activity	000001	Rehabilitation of major feeder roads in the District	1.0	1.0	1.0				80,692

Fixed Assets									80,692
31113	Other structures								80,692
3111301	Roads								80,692

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	07   004	CF (Assembly)						<b>Total By Funding</b>	65,000
Function Code	70451	Road transport							
Organisation	2741004000	Atwima Kwanwoma District - Foase Works Feeder Roads							
Location Code	0613100	Atwima Kwanwoma - Foase							

**Non Financial Assets 65,000**

Objective	050506	6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy							65,000
National Strategy	5050607	6.7 Develop and implement measures to reduce petroleum product consumption in transportation							65,000
Output	0001	Feeder roads networks in the District improved by 70% by December, 2013	Yr.1	Yr.2	Yr.3				65,000
Activity	000001	Rehabilitation of major feeder roads in the District	1.0	1.0	1.0				65,000

Fixed Assets									65,000
31113	Other structures								65,000
3111301	Roads								65,000

**Total Cost Centre 162,370**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES	<i>Total By Funding</i>			30,000		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2741101000	Atwima Kwanwoma District - Foase_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0613100	Atwima Kwanwoma - Foase						

						<b>Compensation of employees [GFS]</b>			<b>30,000</b>
Objective	000000	Compensation of Employees							30,000
National Strategy	0000000	Compensation of Employees							30,000
Output	0000		Yr.1	Yr.2	Yr.3				30,000
			0	0	0				
Activity	000000		0.0	0.0	0.0				30,000
Wages and Salaries									30,000
21110 Established Position									30,000
2111001 Established Post									30,000
<b>Total Cost Centre</b>									<b>30,000</b>
<b>Total Vote</b>									<b>5,668,929</b>