



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
ATIWA DISTRICT ASSEMBLY
FOR THE
2014 FISCAL YEAR**

Table of Content

ITEM	Pg
1. Introduction	3
2. Vision, Mission and Goal of Atiwa District Assembly	4
3. Brief Profile of Atiwa District Assembly	5-10
4. Strategic Focus of 2014 Composite budget	11-13
5. 2013 Budget Implementation – Revenue	13-14
6. 2013 Budget Implementation – Expenditure	14
7. Key Projects/ Programmes and Achievement Level	15-17
8. Key challenges and Constraints in 2013 Composite Budget Implementation	18
9. The prioritized policy Objectives and Strategies for 2014 budget	19-23
10. The Priority projects and programmes for 2014 and Corresponding Cost	24-30
11. 2014 – 2016 MTEF Composite Budget Projections	31 – 32
12. 2014 Approved Ceilings for all Departments from all sources	33 – 35
13. Assumptions underlying the budget Implementation	35 – 36
14. Utilization of DACF - 2013	36
15. Payment Schedule/ Commitment	37
16. Outstanding Payment – Arrears on DACF	38

1.0 INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into a single harmonized budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Institute an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level.
 - b. Intensify the uniform approach to planning, budgeting, financial reporting and auditing.
 - c. Facilitate harmonized development and introduce fiscal cautiousness in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Atiwa District Assembly for the 2014 Fiscal Year has been prepared from the 2014.

4. Annual Action Plan lifted from the 2010-2013 DMTDP is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

2.0 VISION, MISSION STATEMENTS AND GOAL

2.1 VISION STATEMENT

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

2.2 MISSION STATEMENT

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

2.3 DISTRICT GOAL

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

3.0 BRIEF PROFILE OF ATIWA DISTRICT ASSEMBLY

3.1 LOCATION AND SIZE

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

3.2 DEMOGRAPHIC CHARACTERISTICS

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

3.3 GOVERNANCE AND DECENTRALIZATION

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

3.4 RURAL-URBAN SPLIT

The Atiwa District is predominantly rural with about 70% and 30% urban. The 2010 Population and Housing Census indicated that each of these towns has an average population of 3,524 and above. Due to the rural nature of the district, provisions are annually made in the Annual Budgets for upgrading and spot improvement of the numerous feeder roads to open up the farming communities to the market centres.

3.5 DISTRICT ECONOMY

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

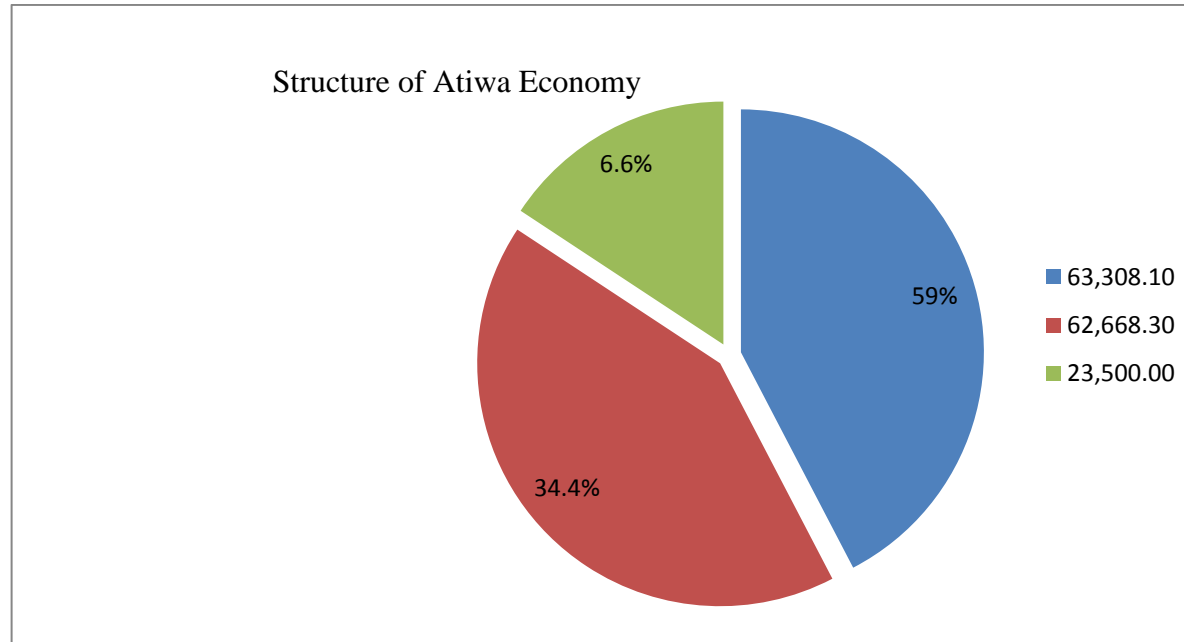


Figure 1

3.6 EDUCATION SECTOR

The District relatively has a reasonable number of public and private schools that provide education to the people within the District especially at the basic and second cycle levels. There are One hundred and twenty-five (125) pre-schools, one hundred and thirty-six (136) primary schools, ninety-six (96) Junior High Schools, and two (2) Senior High Schools in the district. One of the Senior High Schools provides technical courses. There are also four (4) Vocational schools. These public and private educational institutions provide human resources development opportunities for children and youth in the district. As result of the schools under tree project, a lot of basic schools

have been provided with decent classrooms block and furniture. However, there are still some basic schools that need decent classrooms to enhance access and quality teaching and learning.

3.7 HEALTH SECTOR

The District has only one (1) Hospital; with the current population of 110,622 people the District requires about three (3) hospitals. The current gap in access to healthcare is being managed by four (4) Health Centres, six (6) Private Maternity Homes, Seven (7) CHPS Centres and four (4) private clinics. Due to the rural nature of the district, attention is being focused on the provision of Community Health Centres to enhance access to health care for majority of the rural folks.

4.0 ATIWA DISTRICT ASSEMBLY POLICY OBJECTIVES IN LINE WITH THE NMTDPF

- Improve Private Sector Competitiveness domestically and globally
- Develop Macro, Small and Medium Enterprises (MSMEs)
- Develop tourism as major industry
- Expand opportunities for job creation
- Improved agricultural productivity
- Increased agricultural competitiveness and enhanced integration into domestic and international markets
- Reduced production and distribution risks/bottlenecks in agricultural and industry
- Maintain and enhance the Protected Area System
- Reverse Land and Natural Resources Degradation through investments

- Encourage appropriate land use
- Mitigate and reduce natural disasters and reducing risks and vulnerability
- Adapt to the impacts and Reduce Vulnerability to climate variability and changing
- Create and sustain an efficient transport system that meets user needs
- Promote rapid development and deployment of the national ICT infrastructure
- Foster social cohesion and enhance participation of people in the leisure activities as a way of improving healthy lifestyles
- Increase access to safe, adequate and affordable shelter
- Improve and accelerate housing delivery in the rural areas
- Ensure the implementation of health education programmes as a component of all sanitation programmes
- Accelerate the provision of affordable and safe water
- Improve environmental sanitation
- Increase equitable access to and participate in education at all levels
- Improve quality teaching and learning
- Bridge gender gap in access to education
- Improve management of education service delivery
- Bridge the equity gaps in access to health care and nutrition service and ensure sustainable financing arrangements that protects the poor

- Ensure the reduction of HIV and AIDS/STI/TB transmission
- Integrate population variable into all aspects of development planning at all levels
- Empower women and mainstream gender into socio-economic development
- Ensure efficient internal revenue generation and transparency in local resource management
- Enhance civil society and private sector participation in governance
- Encourage Public-Private participation in economic development
- Improve capacity of security agencies to provide internal security for human safety and protection
- improve public expenditure management

5.0 STRATEGIC DIRECTION/ DEVELOPMENT FOCUS – 2014- 2016

The development challenges of Atiwa District Assembly have been identified as inadequate or poor basic infrastructure for Education, Health, Road and Agriculture as well as staff accommodation and development of the small to medium scale enterprises. The development focus from 2014-2016 is to pursue interventions to address these challenges to stimulate the development of the District.

The Assembly therefore intends upgrade and undertakes spot improvement of 21 km feeder roads to open up farming communities to have access to marketing centres and reduce post harvest loses. These projects will be

financed from the Ghana Social Opportunities Project (GSOP), District Development Facility and Central Government grants.

Additionally, in order to boost economic activities in the district, provisions have been made to respond to the numerous requests from the traditional authorities and community leaders to construct satellite markets to enhance marketing of their produce. In this regard a number of community markets will be constructed to support trading activities in the district.

In order to ensure judicious use of resource and value for money, most of the on-going socio-economic infrastructure being financed from the District Assembly Common fund will be completed and put to effective use. In this regard, the 2014 DACF investment budget mostly has been earmarked for the completion of on-going projects. Provision has also been made to support brilliant but needy students and vulnerable as well as excluded women and children among others. Attention is also focused on addressing office and residential accommodation problems facing the Assembly in order to alleviate officers' frustrations they face in securing office and residential accommodation.

The Assembly is consciously working towards comprehensive and holistic development and in this regard provisions have been made to address essential cross cutting issues such as gender mainstreaming, climate change activities, HIV and AIDS/Malaria, People with Disabilities (PWD) and Local Economic Development(LED) issues.

The Assembly is committed to ensuring fair and equitable distribution of scarce resources at her disposal in an efficient and effective manner among all communities within its jurisdiction.

COMPARING 2012 & 2013 SUMMARY ESTIMATED REVENUE & ACTUAL

2012 BUDGET IMPLEMENTATION STATUS IMPLEMENTATION STATUS

2013 BUDGET

DEPARTMENT/ITEMS	2012 BUDGET ALLOCATION N GH¢	ACTUAL AS AT DEC. 2012 GH¢	VARIANCE	2013 BUDGET ALLOCATION GH¢	ACTUAL AS AT JUNE 2013 GH¢	VARIANCE
SALARIES AND WAGES	872,709.00	898,974.17	26,265.17	1,343,328.00	579,703.08	(763,624.92)
DACF	3,812,055.00	538,593.87	(3,273,461.13)	1,290,563.00	107,546.92	(1,183,016.08)
MP'S C.F	88,090.00	101,622.40	13,532.24	335,481.00	21,669.25	(313,811.75)
DDF	439,947.00	743,229.09	303,282.09	1,098,363.00	91,530.25	(1,006,832.75)
GSOP	641,284.00	135,640.71	(505,643.29)	478,625.00	53,440.33	(425,184.67)
GSFP	500,450	332,908.53	(167,541.47)	462,540.00	38,545.00	(423,995.00)
JAPANES	168,537.00	168,537.00	00	-	-	-

GRANT						
PWD FUND	90,000.00	29,183.36	(60,816.64)	124,562.00	10,380.17	(114,181.83)
APPROVED CEILING FOR AGRIC. DEPT	31,700.00	18,650.32	(13,049.68)	46,059.00	0.00	(46,059.00)
SOC. WELFARE, COMM. DEV'T & TOWN & COUNTRY PLAN.	1,470.00	0.00	(1,470.00)	56,863.00	0.00	(56,863.00)
IGF	415,110.00	368,625.27	(46,484.73)	420,408	251,957.00	(168,451.00)
GRAND TOTAL	7,061,122.00	3,330,964.72	(3,725,387.44)	5,656,792.00	1,154,777.00	(4,502,020.00)

COMPARING 2012 & 2013 SUMMARY ESTIMATED EXPENDITURE & ACTUAL

2012 BUDGET IMPLEMENTATION STATUS IMPLEMENTATION STATUS

2013 BUDGET

DEPARTMENT/ITEMS	2012 BUDGET ALLOCATION GH¢	ACTUAL AS AT DEC. 2012 GH¢	VARIANCE	2013 BUDGET ALLOCATION GH¢	ACTUAL AS AT JUNE 2013 GH¢	VARIANCE
Compensation of Employees	872,709.00	898,974.17	(26,265.17)	1,343,328.00	579,703.08	763,624.92
Goods & Services	1,462,000.33	910,321.57	551,678.76	1,047,636.34	148,441.27	899,195.07
Assets	4,726,214.67	2,420.643.15	2,305,571.52	3,265,827.66	835,354.36	2,430,473.30
GRAND TOTAL	7,061,122.00	4,229,938.89	2,830,985.11	5,656,792.00	1,563,498.71	4,093,293.29

2013 KEY PROJECTS/ PROGRAMMES & ACHIEVEMENT LEVEL

	OUTPUT	OUTCOME	SOURCE OF FUNDING	REMARKS
Education				
1. Const. of 1 No. 3-Unit Classroom block at Enyresi	Ongoing		DACF	85% work done. finishing in progress
2. Const. of 1 No. 3- Unit Classroom block at Akropong	Ongoing		DACF	60% work done. Roofing completed
3. Const. of 1 No. 3-Unit Classroom block at Tumfa	Ongoing		DACF	80% work done. Plastering in progress
4. Const. of Library block at Kwabeng	ongoing		DACF	75% Plastering completed. Floor terrazzo in progress.
5. Const. of Workshop for ICCES at Akrofufu	Completed and in use	The school enrolment increased by 10%	DDF	Completed and in use
6. Const. of Community Centre at Kwabeng	Completed		DDF	Completed and handed over
7. Const. of 1No. 3-Unit Classroom block at Nanapa	Building completed and in use	The school enrolment increased by 15%	MP's COMMON FUND	100% complete

8. Completion of 1No 6-unit class room block at Amonom	On-going		DDF	80% completed. painting in progress
9. Completion of 1No. 3-unit class room block at Banso	On-gong		DDF	50 completing fixing of doors and windows in progress
Health				
Construction of 1No. CHPS Centre Abakoase	Ongoing		DDF	45% complete
Administration				
1. Construction of 1No. Administration Block at Kwabeng	Ongoing		DACF	80% work done. Plastering completed
2. Construction of 1 No.3-bed room Bungalow	Ongoing		DACF	45% work done. lintel completed
3. Construction of 1 No. 3Bedroom Semi-detached	Ongoing		DACF	75% work done. Roofing completed
Economic Sector				
1. Const. of 1No. Slaughter House at Anyinam	completed		DACF	100% completed yet to be commissioned for use

2. Const. of 1No. meat shop at Anyinam	Completed		DDF	100% completed yet to be commissioned for use
3.Construction of 3No.satellite markets at Awenresua, Kadewaso, Abokoase	On-going		DDF	On average about 40% completed. sub-structures completed and at various levels of completion
.Construction of 3No.satellite markets at Pameng, Akwabuorso & Sekyere	On-going		IGF	50% work done. Lintel completed
Transport Sector				
1.Re-construction of 1No. Taxi Rank at Anyinam	Completed	Enhanced the services of taxi drivers and provided congenial waiting place for the passengers. Improved IGF position of the Assembly	DDF	100% completed and in use
2.Upgrading of 1.2km feeder road at Vanderpuye	On-going		GSOP	Concrete works and camber formation completed
3. Spot Improvement of 3.4Km Feeder Road at Yohunu	On-going		DDF	Concrete works and camber formation completed and earth

				works in progress
--	--	--	--	-------------------

KEY CHALLENGES AND CONSTRAINTS IN 2013 COMPOSITE BUDGET IMPLEMENTATION

The main challenges and constraints faced by the Assembly during the 2013 Budget Implementation are as follow:

1. The delay in the release of DACF has led to the inability of the Assembly to complete most of the projects on schedule.
2. The actual DACF released was far below the budgeted amount making it difficult for the Assembly to address most of the infrastructural challenges.
3. Non- release of the **approved Ceilings** to the various Departments (Agric, Soc. Welfare etc) has discouraged the various department heads from preparing their departmental inputs to be incorporated into the main Composite Budget.
4. The inability of the Various Departments to implement their annual action plan also has serious negative implication on the Assembly meeting some of the FOAT requirements.

5. Non- release of the Stool land's Fund has limited the Assembly's ability to carry out investment projects under IGF.
6. The irregular release of the DACF has put much pressure on the IGF.

THE PRIORITIZED POLICY OBJECTIVES AND STRATEGIES FOR 2014 BUDGET

S/N	NATIONAL ADOPTED POLICY OBJECTIVE	STRATEGIES
1	Develop tourism as major industry	Construct 2N0. Rest tops and 2N0.wash rooms at Tini waterfalls at Adasawase
2	Develop and implement comprehensive and integrated policy, governance and institutional frameworks	Extension of office block at Kwabeng Furnishing of new office block at Kwabeng Construction of Area Council Office at Asamang Tamfoe Support community initiated projects Procure INo. power generating plant Vehicle Maintenance and operations Undertake participatory monitoring and evaluation of development projects Undertake maintenance of official assets Install street lights and rehabilitate faulty ones

3	Improve environmental sanitation	Rehabilitation of public toilets
		Water and Sanitation management
		Completion of 10 Seater-WC Toilet at Sekyere (CBRDP)
		Completion of 12 Seater-WC Toilet at Anyinam
4	Increase equitable access to and participate in education at all levels	Completion of 3-Unit Class Room Block at Tumfa
		Completion of 3-Unit Class Room Block at Enyiresi
		Completion of 3-Unit Class Room Block at Akropong
		Construction of 3-Unit Class Room Block at Osorase R/C JHS
		Construction of 3-Unit Class Room Block at Akropong
		Completion of 2-unit KG Block for Abomoso Presby School
		Construction of 6-Unit Class Room Block at Kwabeng Presby Primary. School
		Rehabilitation of 3-Unit Class Room Block for Gyamasi Primary School
		Completion of 6-Unit Class Room Block for Amonom Primary. School
		Completion of 3-Unit Class Room Block at Pameng JHS. School
5	Improve quality teaching and learning	Supply and delivery of 100 No. Teachers Tables with 100 No. Chairs
		Supply and delivery of 100 No. KG Tables with 600 No. KG Chairs

		Supply and delivery of 600 No. Mono desks for JHS
		Support STMIE Programmes
6	Improve management of education service delivery	Completion of District Library at Kwabeng
		Furnishing of District Library at Kwabeng
7	Bridge the equity gaps in access to health care and nutrition service and ensure sustainable financing arrangements that protects the poor	Construction of CHPS Centre at Subriso
		Construction of Health Centre at Abokoase
		Undertake Roll-Back malaria/NID Programmes
8	Ensure the reduction of HIV and AIDS/STI/TB transmission	Support for HIV/ AIDS Programmes
9	Integrate population variable into all aspects of development planning at all levels	Prepare 2014-2017 DMTDP
		Procure Drawing Table with Board
10	Increase access to safe, adequate and affordable shelter	Construction of 1No-unit 3bed room Bungalow at Kwabeng
		Completion of 1No. 3bed room semi-detached Bungalow at Kwabeng
		Completion of 1No 3bed room Bungalow at Kwabeng
		Construction of 1N0. 3-unit Jnr. Staff Quarters at Kwabeng
		Mechanization of borehole at residential site at Kwabeng
		Electrification of D/A official residence
11	Develop Macro, Small and Medium Enterprises (MSMEs)	Promote Local Economic Development activities

12	Improve Private Sector Competitiveness domestically and globally	Construction of 1No. additional 10-unit market store at Anyinam
		Construction of 2No. satellite markets at Kedewaso and Aweresua
		Construction of 1No. satellite market at New Jejeti
		Construction of 1No. satellite market at Ankaase
		Construction of 1No. satellite market at Banso & Tiawia
		Construction of 1No. satellite market at Abokoase and construction of 1No. concrete slabs and culvert at Anyinam Market
		Construction of market sheds and 5-unit lockable stores at Tumfa
		Construction of 1No. satellite market at Ampapatia and completion of 1No. 3-unit class room block at Banso
		Complete 31No. markets at Sekyere, Pameng & Akwabourso
		Construction of 1No. 10-unit market stores with frontage pavement at Anyinam
13	Improved agricultural productivity	Procure 1No. photocopier machine
		Procure 1No. pumping machine
		Establishment of 20 acre Citrus plantation
		Establishment of 50 acre Cocoa Farm at Pameng
14	Adapt to the impacts and Reduce Vulnerability to climate variability and changing	Support other climate change activities

15	Create and sustain an efficient transport system that meets user need	Spot improvement of 3km Yohunu Abrenya Feeder Road
		Maintenance of other feeder roads
		Spot improvement of Akukuso-Bomaa Feeder Road
		Spot improvement of Subriso-Abreya Feeder Road
		Spot improvement of Bebome-Subrisu Feeder Road
		Construct Taxi Rank at Kwabeng
		Upgrading of Frimpong vanderpuye Access Road
		Acquire 1No. pick-up vehicle
16	Ensure efficient internal revenue generation and transparency in local resource management	Organize Training Workshops for revenue collectors
		Prepare 2014 budget and fee fixing resolution
17	Encourage appropriate land use	Support for Street naming and property address system
		Preparation of Base Maps and new Planning Scheme for Anyinam, Moseaso & Asamang Tamfoe.
		Procure 1No. drawing Table with Board for Town & Country Planning Dept.

THE PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

Programmes and project (by sector)	IGF	GOG	DACF	DDF	Other Donors (GSOP)	Total Budget 2014
	GHC	GHC	GHC	GHC	GHC	GHC
SOCIAL						
Complete 1No. 3-Unit Class Room Block at Tumfa			38,968.00			38,968.00
Complete 1No. 3-Unit Class Room Block at Enyiresi			38,719.00			38,719.00
complete 1No. 3-Unit Class Room Block at Akropong			43,908.00			43,908.00
Construction of 1No. 3-Unit Class Room Block at Osorase R/C JHS			120,000.00			120,000.00
Supply and delivery of 100 No. Teachers Tables with 100 Chairs			48,000.00			48,000.00
Completion of District Library			105,980.00			105,980.00
Furnishing of District Library			70,000.00			70,000.00

Supply and delivery of 100 No. KG Tables and 600 No. KG Chairs			40,000.00			40,000.00
Supply and delivery of 600 No. dual desks for JHS			66,000.00			66,000.00
Construction of 1No. 3-Unit Class Room Block at Akropong			120,000.00			120,000.00
Completion of 1No. 2-unit KG Block for Abomoso Presby School			20,000.00			20,000.00
Construction of 1No. 6-Unit Classroom Block at Kwabeng Presby Primary. School				210,000.00		210,000.00
Rehabilitation of 1No. 3-Unit Classroom Block at Gyamasi Primary Sch.			40,000.00			40,000.00
Completion of 1No. 6-Unit Class Room Block at Amonom Primary. School				53,759.00		53,759.00
Completion of 3-Unit Class Room Block at Pameng JHS. School			22,000.00			22,000.00
Completion of 3-unit classroom block at Akutuase			10,000.00			10,000.00
Support STMIE Programme			6,000.00			6,000.00
Rehabilitation of public toilet			30,977.00			30,977.00
Completion of 10 Seater-WC Toilet at Sekyere (CBRDP)			6,000.00			6,000.00

Completion of 12 Seater-WC Toilet at Anyinam			41,857.00			41,857.00
Construction of Health Centre at Abokoase				81,940.00		81,940.00
Water and Sanitation Management			30,000.00			30,000.00
Construction of CHPS Centre at Subriso			95,000.00			95,000.00
Install street lights and rehabilitate faulty ones			20,000.00			20,000.00
Undertake Roll-Back malaria/NID Programme			13,654.00			13,654.00
Support HIV and AIDS Programme			13,654.00			13,654.00
Support for Gender Mainstreaming program			15,000.00			15,000.00
ECONOMIC	IGF	GOG	DACF	DDF	Other Donors (GSOP)	Total Budget
Construction of 2No.satellite markets at Kedewaso and Aweresua				48,700.00		48,700.00
Construction of 1No. satellite market at				50,000.00		50,000.00

New Jejeti						
Construction of 1No. satellite market at Ankaase			25,000.00			25,000.00
Construction of 1N0. satellite market at Bansa& Tiawia				50,000.0		50,000.0
Construction of 1N0. satellite market at Abokoase and construction of concrete slabs and culvert at Anyinam Market				25,700.00		25,700.00
Construction of 1N0. market sheds and 5-unit lockable stores at Tumfa				58,000.00		58,000.00
Construction of 1N0. satellite market at Ampapatia and completion of 3-unit class room block at Bansa				42,200.00		42,200.00
Complete 3N0. markets at Sekyere, Pameng & Akwaboso	45,000.00					45,000.00
Construction of 1N0. 10-unit market stores with frontage pavement at Anyinam				211,210.00		211,210.00
Construction of additional 1N0. 10-unit market stores at Anyinam				200,000.00		200,000.00
Spot improvement of 3km Yohunu				109,546.00		109,546.00

Abrenya Feeder Road						
Maintenance of other feeder roads				40,440.00		40,440.00
Spot improvement of Akukuso-Bomaa Feeder Road		10,000.00				10,000.00
Spot improvement of Subriso-Abrenya Feeder Road		11,000.00				11,000.00
Spot improvement of Subriso- Tiawia Feeder Road		12,813.00				12,813.00
Spot improvement of Bebome-Subrisu Feeder Road				124,833.00		124,833.00
Construct 1No. Taxi Rank at Kwabeng				120,000.00		120,000.00
Establishment of 20acre Citrus plantation at Frimponso					26,767.00	26,767.00
Establishment of 50acre Cocoa Farm at Pameng					91,915.00	91,915.00
Support for climate change activities			20,000.00			40,000.00
Procure 1No. photocopier machine		1,000.00				1,000.00
Procure 1No. pumping machine		1,000.00				1,000.00
Procure 1No. generator		1,000.00				1,000.00
Procure Drawing Table with Board		162.00				162.00

Construct 2No. Rest tops and 2 No.wash rooms at Tini waterfall(Adasawase)			30,000.00			30,000.00
Promote local economic development activities			16,320.00			16,320.00
ADMINISTRATION (ETC)	IGF	GOG	DACF	DDF	Other Donors (GSOP)	Total Budget
Prepare 2014 Budget & Fee Fixing Resolution.			10,000.00			10,000.00
Prepare 2014-2017 DMTDP			25,000.00			25,000.00
Construction of 1No-unit 3-bed room Bungalow at Kwabeng			71,536.90			71,536.90
Construction of 1No. 3bed room semi-detached Bungalow at Kwabeng			38,000.00			38,000.00
Construction of 1No-unit 3bed room Bungalow at Kwabeng			42,775.00			42,775.00
Extension of office block at Kwabeng			130,000.00			130,000.00

Mechanization of borehole at residential site at Kwabeng			55,000.00			55000.00
Furnishing of new office block at Kwabeng			100,000.0			100,000.00
Electrification of D/A official residence			60,000.0			60,000.00
Construction of Area Council Office at Asamang Tamfoe			90,000.00			90,000.00
Acquire 1No. Mini Bus vehicle			90,000.00			90,000.00
Acquire 1No. vehicle (Toyota pick-up)			70,000.00			70,000.00
Support community initiated projects			75 ,022.00			75,022.00
Procure power generating plant			65,000.00			65,000.00
Undertake participatory monitoring and evaluation of development projects			25,000.00			25,000.00
Undertake Operation and Maintenance of official assets			50,000.00			50,000.00
Organize Training workshop for revenue collectors			16,000.00			16,000.00
Organize capacity building programmes for Staff				81,759.00		81,759.00
Support for Street Naming and Property			25,000.00			25,000.00

Address System					
Disaster management			30,000.00		30,000.00
Support for PWD in Economic Ventures			60,080.57		60,080.57
Social Education on Girl Child Education			1,200.00		1,200.00

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

REVENUE PROJECTIONS

REVENUE ITEMS:	2014 (GH¢)	2015 (GH¢)	2016 (GH¢)
INTERNALLY GENERATED REVENUE(IGF)	491,479.00	515,852.00	527,200.00
GOG TRANSFERS	1,498,748.00	1,526,644.00	1,631,973.00
DACF	3,642,223.00	3,702,300.00	3,940,400.00
DDF	1,356,920.00	1,466,686.00	1,502,024.00
OTHER DONORS	920,943.00	972,400.00	985,730.00
TOTAL	7,910,313.00	8,184,064.00	8,587,327.00

EXPENDITURE PROJECTIONS

EXPENDITURE ITEMS:	2014 GH¢	2015 GH¢	2015 GH¢
COMPENSATION	1,576,654.00	1,635,534.00	1,702,652.00
GOODS AND SERVICES	1,701,505.00	1,823,916.00	1,979,499.00
ASSETS	4,632,154.00	4,505,014.00	4,806,017.00
TOTAL	7,910,313.00	7,964,464.00	8,488,168.00

2014 APPROVED REVENUE CEILINGS FOR ALL DEPARTMENTS FROM ALL SOURCES

2014 BUDGET EXPENDITURES

DEPARTMENT/ EXP. ITEMS	2014 BUDGET ALLOCATION GH¢	2015 BUDGET ALLOCATION GH¢	2016 BUDGET ALLOCATION GH¢
CENTRAL ADMIN:			
Compensation of Employees	907,477.00	998,224.70	1,098,047.17
Goods & Services	636,299.00	699,928.90	769,921.79
Assets	2,812,070.00	3,093,277.00	3,402,604.70
AGRICULTURE:			
Compensation of Employees	357,001.00	392,701.10	431,971.21
Goods & Services	56,059.00	61,664.90	67,831.39
Assets	118,021.15	130,550.20	143,605.22
SOCIAL WELFARE& Comm. Dev't			

Compensation of Employees	121,716.00	133,887.60	147,276.36
Goods & Services	89,547.91	94,264.50	103,690.95
Assets	-	-	-
PHYSICAL PLANNING			
Compensation of Employees	68,898.00	75,787.80	83,366.58
Goods & Services	107,903.87	118,783.50	130,661.85
Assets	162.00	178.20	196.02

DEPARTMENT/ITEMS	2014 BUDGET ALLOCATION	2015 BUDGET ALLOCATION	2015 BUDGET ALLOCATION
DISTRICT WORKS			
Compensation of Employment	121,561.00	133,717.10	147,088.81
Goods & Services	-	-	-
Assets	367,432.07	396,696.30	436,365.93
EDUCATION			

Compensation of Employees	-	-	-
Goods & Services	519,749.00	571,723.90	628,896.29
Assets	1,046,334.00	1,150,967.40	1,266,064.14
HEALTH			
Compensation of Employees	-	-	-
Goods & Services	294,308.00	323,738.80	356,112.68
Assets	285,774.00	314,351.40	346,886.54
GRAND TOTAL	7,910,313.00	8,690,443.30	9,559,487.63

ASSUMPTIONS UNDERLYING THE BUDGET FORMULATION

The effective implementation of the Assembly's 2014 Budget is underpinned by the following assumptions:

1. The timely release of the approved amount of DACF.

2. The timely release of the approved amount of DDF.
3. The Assembly will exercise maximum financial discipline to work within the Budget.
4. All the contractors will live up to their obligations by executing the contract within the specified time frame.
5. The Assembly will be able to meet its revenue target.

UTILIZATION OF DACF - 2013

PAYMENT SCHEDULE/COMMITMENT

Budget	Functional Classification					
Classification						
	Administration	Health	Agriculture	Education	PWD Fund	Total
Goods and Services	44,042.56			20,917.25	41,203.00	106,162.81
Assets		90,158.47	2,000.00	26,747.11		118,905.58
Total	44,042.56	90,158.47	2,000.00	47,664.36	41,203.00	225,068.39

N	Project details	Location	Contract sum	Revised contract sum(if any	% completion	Payment to date	Balance on contract sum	Outstanding bill	2014 ALLOCATION	2015 ALLOCATION	2016 ALL
1	Const. of 1No. 3-Bedroom Semi detached Staff Quarters	Kwabeng	98,933.48	124,306.76	75	64,306.76	60,000.00	60,000.00	60,000.00	-	-
3	Const. of 1No. 3Unit Classroom block	Akropong	80,306.97	88,337.67	60	45,430.85	42,908.00	42,908.00	42,908.00	-	-
4	Const. of 1No 3Bedroom Residential Accommodation	Kwabeng	88,950.23	97,845.23	45	26,308.37	71,536.90	71,536.90	71,536.90	-	-
5	Const. of 1No 3Unit Classroom block	Enyiresi	89,689.22	98,658.12	85	59,940.03	38,719.00	38,719.00	38,719.00	-	-
6	Const. of 1No 3Unit Classroom block	Tumfa	88,685.02	97,553.52	80	58,586.92	38,968.00	38,968.00	38,968.00	-	-
7	Const. 1No. District Library	Kwabeng	166,426.40	183,069.04	80	77,088.69	105,980.35	105,980.35	105,980.35	-	-
8	Extension of Adm. office Block	Kwabeng	446,289.62	-	80	179,312.26	266,977.36	266,977.36	130,000.00	70,000.00	66,977.36
9	Const. of 1No. 3-unit classroom block	Pameng	53,568.00	-	85	31,568.00	22,000.00	22,000.00	22,000.00	-	-
10	Const. of 1No. 3Bedroom Residential Accommodation	Kwabeng	83,421.15	104,257.08	85	61,482.08	42,775.00	42,775.00	42,775.00	-	-
	TOTAL		1,195,657	795,027.0		604,023.9	689,864	689,864	552,887	70,000	66,977

OUTSTANDING PAYMENT – ARREARS ON DACF PROJECTS

No	Project details	Location	Contract sum	Revised contract sum(if any	% completion	Payment to date	Balance on contract sum	Outstanding bill	Remarks
1	Const. of 1No. 3-Bedroom Semi detached Staff Quarters	Kwabeng	98,933.48	124,306.76	75	64,306.76	60,000.00	60,000.00	Plastering completed
3	Const. of 1No. 3Unit Classroom block	Akropong	80,306.97	88,337.67	60	45,430.85	42,908.00	42,908.00	Roofing completed
4	Const. of 1No 3Bedroom Residential Accommodation	Kwabeng	88,950.23	97,845.23	45	26,308.37	71,536.90	71,536.90	Gable completed
5	Const. of 1No 3Unit Classroom block	Enyiresi	89,689.22	98,658.12	85	59,940.03	38,719.00	38,719.00	Roofed, plastered, doors & windows fixed
6	Const. of 1No 3Unit Classroom block	Tumfa	88,685.02	97,553.52	80	58,586.92	38,968.00	38,968.00	Roofed, plastered, doors & windows fixed
7	Const. 1No. District Library Extension of Adm. office Block	Kwabeng	166,426.40	183,069.04	80	77,088.69	105,980.35	105,980.35	Plastering completed and floor terrazzo completed.
8	Block	Kwabeng	446,289.62	-	80	179,312.26	266,977.36	266,977.36	Plastering completed.
9	Const. of 1No. 3-unit classroom block	Pameng	53,568.00	-	85	31,568.00	22,000.00	22,000.00	Electrical fittings, doors and windows completed.
10	Const. of 1No. 3Bedroom Residential Accommodation	Kwabeng	83,421.15	104,257.08	85	61,482.08	42,775.00	42,775.00	Roofing, plastering and tiles laying completed.
TOTAL			1,195,657.09	795,027.08		604,023.96	689,864.61	689,864.61	

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	1,471,928		
0102 2. Improve public expenditure management	0	319,186		
0103 2. Formulate and implement sound economic policies	0	721,037		
0205 1. Diversify and expand the tourism industry for revenue generation	0	0		
0301 1. Improve agricultural productivity	0	96,388		
0305 2. Encourage appropriate land use and management	0	3,352		
0501 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	0		
0505 10. Encourage public and private sector investments in the energy sector	0	100,000		
0511 2. Accelerate the provision of affordable and safe water	0	34,700		
0601 1. Increase equitable access to and participation in education at all levels	0	877,754		
0601 2. Improve quality of teaching and learning	0	125,668		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	179,450		
0701 3. Promote coordination, harmonization and ownership of the development process	0	456,096		
0702 1. Ensure effective implementation of the Local Government Service Act	0	354,974		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,868,792	20,000		
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	561,050		
0704 7. Strengthen monitoring and enforcement mechanism of environmental legislation	0	344,747		
0709 3. Increase national capacity to ensure safety of life and property	0	18,000		
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	134,164		
0711 2. Facilitate equitable access to good quality and affordable social services	0	50,299		
Grand Total ¢	5,868,792	5,868,792	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),							
Atiwa - Kwabeng							
Taxes	65,056.50	26,715.00	116,440.00	65,056.50	-51,383.50	55.9	116,440.00
111 Taxes on income, property and capital gains	9,857.00	2,375.00	15,270.00	9,857.00	-5,413.00	64.6	15,270.00
113 Taxes on property	39,199.50	21,350.00	50,800.00	39,199.50	-11,600.50	77.2	50,800.00
114 Taxes on goods and services	16,000.00	2,990.00	50,370.00	16,000.00	-34,370.00	31.8	50,370.00
Grants	1,970,404.76	0.00	5,552,978.00	1,970,404.76	-3,582,573.24	35.5	5,448,384.00
133 From other general government units	1,970,404.76	0.00	5,552,978.00	1,970,404.76	-3,582,573.24	35.5	5,448,384.00
Other revenue	152,098.98	183,950.00	304,168.00	152,098.98	-152,069.02	50.0	303,968.00
141 Property income [GFS]	7,254.00	53,600.00	40,209.00	7,254.00	-32,955.00	18.0	40,209.00
142 Sales of goods and services	132,155.30	97,480.00	228,829.00	132,155.30	-96,673.70	57.8	228,629.00
143 Fines, penalties, and forfeits	10,302.00	12,870.00	19,130.00	10,302.00	-8,828.00	53.9	19,130.00
145 Miscellaneous and unidentified revenue	2,387.68	20,000.00	16,000.00	2,387.68	-13,612.32	14.9	16,000.00
Grand Total	2,187,560.24	210,665.00	5,973,586.00	2,187,560.24	-3,786,025.76	36.6	5,868,792.00

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Atiwa District - Kwabeng		1,732,606	1,426,539	420,408	1,114,353	1,174,886	5,868,792
01 Central Administration		972,751	780,969	420,408	661,568	0	2,835,696
01 Administration (Assembly Office)		972,751	780,969	420,408	661,568	0	2,835,696
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		410,812	0	0	130,070	462,540	1,003,422
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		410,812	0	0	130,070	462,540	1,003,422
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		169,781	0	0	142,416	212,000	524,197
01 Office of District Medical Officer of Health		84,450	0	0	95,000	0	179,450
02 Environmental Health Unit		85,331	0	0	47,416	212,000	344,747
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		5,000	347,190	0	0	113,109	465,299
00		5,000	347,190	0	0	113,109	465,299
07 Physical Planning		0	75,882	0	0	0	75,882
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	52,917	0	0	0	52,917
03 Parks and Gardens		0	22,966	0	0	0	22,966
08 Social Welfare & Community Development		129,562	102,671	0	50,299	0	282,532
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		129,562	46,881	0	50,299	0	226,742
03 Community Development		0	55,790	0	0	0	55,790
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		44,700	106,065	0	130,000	387,237	668,002
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	30,159	0	0	0	30,159
03 Water		34,700	0	0	0	0	34,700
04 Feeder Roads		10,000	63,842	0	130,000	387,237	591,079
05 Rural Housing		0	12,064	0	0	0	12,064
11 Trade, Industry and Tourism		0	13,762	0	0	0	13,762
01 Office of Departmental Head		0	13,762	0	0	0	13,762
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 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			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,336,134	322,204	1,500,808	3,159,145	135,794	255,375	29,239	420,408	0	462,540	0	212,000	0	103,480	1,511,219	1,614,699	5,868,792
Atiwa District - Kwabeng	1,336,134	322,204	1,500,808	3,159,145	135,794	255,375	29,239	420,408	0	462,540	0	212,000	0	103,480	1,511,219	1,614,699	5,868,792
Central Administration	780,969	74,000	898,751	1,753,720	135,794	255,375	29,239	420,408	0	0	0	0	0	81,759	579,809	661,568	2,835,696
Administration (Assembly Office)	780,969	74,000	898,751	1,753,720	135,794	255,375	29,239	420,408	0	0	0	0	0	81,759	579,809	661,568	2,835,696
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	45,000	365,812	410,812	0	0	0	0	0	462,540	0	0	0	0	130,070	130,070	1,003,422
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	45,000	365,812	410,812	0	0	0	0	0	462,540	0	0	0	0	130,070	130,070	1,003,422
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	21,000	148,781	169,781	0	0	0	0	0	0	0	212,000	0	0	142,416	142,416	524,197
Office of District Medical Officer of Health	0	9,000	75,450	84,450	0	0	0	0	0	0	0	0	0	0	95,000	95,000	179,450
Environmental Health Unit	0	12,000	73,331	85,331	0	0	0	0	0	0	0	212,000	0	0	47,416	47,416	344,747
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	322,852	29,338	0	352,190	0	0	0	0	0	0	0	0	0	21,721	91,388	113,109	465,299
Physical Planning	72,530	3,190	162	75,882	0	0	0	0	0	0	0	0	0	0	0	0	75,882
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	49,565	3,190	162	52,917	0	0	0	0	0	0	0	0	0	0	0	0	52,917
Parks and Gardens	22,966	0	0	22,966	0	0	0	0	0	0	0	0	0	0	0	0	22,966
Social Welfare & Community Development	89,757	137,476	5,000	232,233	0	0	0	0	0	0	0	0	0	0	50,299	50,299	282,532
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	40,779	130,664	5,000	176,443	0	0	0	0	0	0	0	0	0	0	50,299	50,299	226,742
Community Development	48,978	6,812	0	55,790	0	0	0	0	0	0	0	0	0	0	0	0	55,790
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	56,263	12,200	82,302	150,765	0	0	0	0	0	0	0	0	0	0	517,237	517,237	668,002
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	30,159	0	0	30,159	0	0	0	0	0	0	0	0	0	0	0	0	30,159
Water	0	0	34,700	34,700	0	0	0	0	0	0	0	0	0	0	0	0	34,700
Feeder Roads	14,040	12,200	47,602	73,842	0	0	0	0	0	0	0	0	0	0	517,237	517,237	591,079
Rural Housing	12,064	0	0	12,064	0	0	0	0	0	0	0	0	0	0	0	0	12,064
Trade, Industry and Tourism	13,762	0	0	13,762	0	0	0	0	0	0	0	0	0	0	0	0	13,762
Office of Departmental Head	13,762	0	0	13,762	0	0	0	0	0	0	0	0	0	0	0	0	13,762
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 780,969
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0517100	Atiwa - Kwabeng						

						Compensation of employees [GFS]			780,969
Objective	000000	Compensation of Employees							780,969
National Strategy	0000000	Compensation of Employees							780,969
Output	0000					Yr.1	Yr.2	Yr.3	780,969
						0	0	0	
Activity	000000					0.0	0.0	0.0	780,969
Wages and Salaries									780,969
21110 Established Position									780,969
2111001 Established Post									780,969

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	420,408
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0517100	Atiwa - Kwabeng					

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

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

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

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

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

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

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

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

Activity	000002	Refreshment for Sub-Committee and Other meetings		1.0	1.0	1.0	10,800
----------	--------	--	--	-----	-----	-----	--------

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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

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

2014

Miscellaneous other expense					9,720	
28210 General Expenses					9,720	
2821006 Other Charges					9,720	
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				5,000
Output	0008	Miscellaneous Expenditures are efficiently managed by Dec.2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000004	General Assistance to Decentralised department	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
28210 General Expenses					5,000	
2821006 Other Charges					5,000	

Non Financial Assets 29,239

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				29,239
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				29,239
Output	0009	3 no. Markets rehabilitaed whiles 2 no. Urinal constructed with IGF by Dec. 2013	Yr.1	Yr.2	Yr.3	29,239
Activity	000001	Rehabilitation of 1no. Market and construction of 1 No. Urinal at Pameng	1.0	1.0	1.0	10,063
Fixed Assets					10,063	
31113 Other structures					10,063	
3111304 Markets					10,063	
Activity	000002	Rehabilitation of 1no. Market and construction of 1 No. Urinal at Akwabuorso	1.0	1.0	1.0	9,000

Fixed Assets					9,000	
31113 Other structures					9,000	
3111304 Markets					9,000	
Activity	000003	Rehabilitation of 1no. Market and construction of 1 No. Urinal at Sekyere	1.0	1.0	1.0	10,176

Fixed Assets					10,176
31113 Other structures					10,176
3111304 Markets					10,176

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				260,031
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0517100	Atiwa - Kwabeng				

Non Financial Assets 260,031

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		Total By Funding			712,720		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern							
Location Code	0517100	Atiwa - Kwabeng							
Use of goods and services								74,000	
Objective	010302	2. Formulate and implement sound economic policies						36,000	
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						20,000	
Output	0002	The manpower capacity of staff are built to ensure efficient and effective performance by Dec. 2013		Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Manpower Capacity building		1.0	1.0	1.0		20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210710 Staff Development								20,000	
National Strategy	2010102	1.1 Remove obstacles and improve trade and investment climate						4,000	
Output	0005	Local Economic Development Activities (LED) are promoted and improved by 15% by Dec. 2013		Yr.1	Yr.2	Yr.3		4,000	
Activity	000001	LED Activities		1.0	1.0	1.0		4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210711 Public Education & Sensitization								4,000	
National Strategy	4040103	1.3 Strengthen monitoring, evaluation and reporting systems in the industry						12,000	
Output	0003	The on-going development projects monitored and evaluated regularly to ensure value for money by Dec. 2013		Yr.1	Yr.2	Yr.3		12,000	
Activity	000001	Participatory Monitoring and evaluation of projects		1.0	1.0	1.0		12,000	
Use of goods and services								12,000	
22109 Special Services								12,000	
2210909 Operational Enhancement Expenses								12,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						20,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						8,000	
Output	0009	Revenue improvement mechanism intensified by Dec. 2013		Yr.1	Yr.2	Yr.3		8,000	
Activity	000003	Training of Revenue Collectors		1	1	1		8,000	
Use of goods and services								8,000	
22107 Training - Seminars - Conferences								8,000	
2210710 Staff Development								8,000	
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting						12,000	
Output	0009	Revenue improvement mechanism intensified by Dec. 2013		Yr.1	Yr.2	Yr.3		12,000	
Activity	000002	Data updating on Revenue Items		1	1	1		12,000	
Use of goods and services								12,000	
22109 Special Services								12,000	
2210909 Operational Enhancement Expenses								12,000	
Objective	070903	3. Increase national capacity to ensure safety of life and property						18,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7090112	1.12 Enhance the capacity of investigative agencies to expatiate actions on reported cases						8,000
Output	0001	Justice and security operations improved by Dec. 2013	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Justice and Security operations	1.0	1.0	1.0			8,000
		Use of goods and services						8,000
	22112	Emergency Services						8,000
	2211204	Security Forces Contingency (election)						8,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies						10,000
Output	0002	Facility is put in place to ensure the management of any future disaster by Dec.2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Disaster Management	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
	22108	Consulting Services						10,000
	2210805	Consultants Materials and Consumables						10,000
Non Financial Assets								638,720
Objective	010202	2. Improve public expenditure management						47,624
National Strategy	1020401	4.1 Maintain stable reserves						40,624
Output	0002	Adequate provision is made to manage all unforeseeable contingencies and consultancy services by Dec.2013	Yr.1	Yr.2	Yr.3			40,624
Activity	000001	Contingency (DACF)	1.0	1.0	1.0			40,624
		Fixed Assets						40,624
	31122	Other machinery - equipment						40,624
	3112207	Other Assets						40,624
National Strategy	7020304	3.4. Implement District Composite Budgeting						7,000
Output	0001	Some important Documents prepared and gazetted by Dec.2013	Yr.1	Yr.2	Yr.3			7,000
Activity	000001	Preparation of 2013 Budgets and Fee Fixing Resolution	1.0	1.0	1.0			7,000
		Fixed Assets						7,000
	31122	Other machinery - equipment						7,000
	3112207	Other Assets						7,000
Objective	010302	2. Formulate and implement sound economic policies						35,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						35,000
Output	0001	The Assests and other structures of the Assembly improved by Dec.2013	Yr.1	Yr.2	Yr.3			35,000
Activity	000001	Operation and Maintenance of Assets	1.0	1.0	1.0			35,000
		Fixed Assets						35,000
	31122	Other machinery - equipment						35,000
	3112207	Other Assets						35,000
Objective	050510	10. Encourage public and private sector investments in the energy sector						100,000
National Strategy	5051101	11.1 Develop a comprehensive local content policy in all aspects of energy sector operations						100,000
Output	0001	Electrification related projects carried out in the needy communities by Dec. 2013	Yr.1	Yr.2	Yr.3			100,000
Activity	000003	Procurement of 1No. Power Generating Plant (2.5 KV)	1.0	1.0	1.0			55,000
		Fixed Assets						55,000
	31122	Other machinery - equipment						55,000
	3112258	WIP - Other Assets						55,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Electrification of D/A's Official Residence	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31131 Infrastructure assets						45,000
3113101 Electrical Networks						45,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				456,096
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				456,096
Output	0001	Office and Residential Accommodatiomm of Staff completed and habited by Dec.2013	Yr.1	Yr.2	Yr.3	456,096
Activity	000001	Extension of office block for Assembly	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31112 Non residential buildings						250,000
3111204 Office Buildings						250,000
Activity	000002	Construction of 1No. 2-bedroom semi-detached staff accommodation for the D/A at Kwabeng	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31111 Dwellings						60,000
3111103 Bungalows/Palace						60,000
Activity	000003	Construction of 1NO. 3-bedroom residential accommodation for the D/A at Kwabeng	1.0	1.0	1.0	61,000
Fixed Assets						61,000
31111 Dwellings						61,000
3111153 WIP - Bungalows/Palace						61,000
Activity	000004	Construction of 3-bedroom residential accommodation at Kwabeng	1.0	1.0	1.0	85,096
Fixed Assets						85,096
31111 Dwellings						85,096
3111153 WIP - Bungalows/Palace						85,096

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	Total By Funding					661,568
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0517100	Atiwa - Kwabeng						
Use of goods and services								81,759
Objective	010302	2. Formulate and implement sound economic policies						81,759
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						81,759
Output	0002	The manpower capacity of staff are built to ensure efficient and effective performance by Dec. 2013			Yr.1	Yr.2	Yr.3	81,759
Activity	000003	DDF for Capacity building			1.0	1.0	1.0	81,759
Use of goods and services								81,759
22107 Training - Seminars - Conferences								81,759
2210710 Staff Development								81,759
Non Financial Assets								579,809
Objective	010202	2. Improve public expenditure management						11,531
National Strategy	1020401	4.1 Maintain stable reserves						11,531
Output	0002	Adequate provision is made to manage all unforeseeable contingencies and consultancy services by Dec.2013			Yr.1	Yr.2	Yr.3	11,531
Activity	000003	Contingency (for DDF Investment)			1.0	1.0	1.0	11,531
Fixed Assets								11,531
31111 Dwellings								11,531
3111101 Buildings								11,531
Objective	010302	2. Formulate and implement sound economic policies						568,278
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						387,600
Output	0004	Market and Lorry park infrastructure improved to increase revenue generation by Dec.2013			Yr.1	Yr.2	Yr.3	387,600
Activity	000001	Construction 5-unit lockable stores at Tumfa Market			1.0	1.0	1.0	58,000
Fixed Assets								58,000
31113 Other structures								58,000
3111354 WIP - Markets								58,000
Activity	000002	A) Construction of satellite market at Kadewaso and B) Construction of 13-unit market sheds at Awuronsua			1.0	1.0	1.0	48,700
Fixed Assets								48,700
31113 Other structures								48,700
3111304 Markets								48,700
Activity	000003	A)Completion of satellite market at Abakoase & B) Construction of Concrete Slab and Culvert at Anyinam main market			1.0	1.0	1.0	25,700
Fixed Assets								25,700
31113 Other structures								25,700
3111304 Markets								25,700
Activity	000004	A) Construction of satellite market at Ampapatia and B) completion of 3-unit classroom block at Banso			1.0	1.0	1.0	42,200
Fixed Assets								42,200
31113 Other structures								42,200
3111304 Markets								42,200
Activity	000005	Construction of 10 - unit market stores with front pavement at Anyinam			1.0	1.0	1.0	213,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	Fixed Assets											213,000
	31113	Other structures										213,000
	3111304	Markets										213,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure										180,678
Output	0004	Market and Lorry park infrastructure improved to increase revenue generation by Dec.2013			Yr.1	Yr.2	Yr.3					180,678
Activity	000008	Construction of Taxi Rank at Anyinam			1.0	1.0	1.0					180,678
	Fixed Assets											180,678
	31113	Other structures										180,678
	3111355	WIP - Car/Lorry Park										180,678
Total Cost Centre											2,835,696	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				<i>Total By Funding</i>		199,284	
Function Code	70980	Education n.e.c							
Organisation	1650302000	Atiwa District - Kwabeng_Education, Youth and Sports_Education							
Location Code	0517100	Atiwa - Kwabeng							
Use of goods and services									8,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							8,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							3,000
Output	0001	Sponsorship Facility is put in place to increase access to education by Dec. 2013				Yr.1	Yr.2	Yr.3	3,000
Activity	000003	Science, Technology & Education (STME)				1.0	1.0	1.0	3,000
Use of goods and services									3,000
22107 Training - Seminars - Conferences									3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									3,000
National Strategy	7040504	5.4. Prepare and adopt a national social policy framework							5,000
Output	0003	National Independence Holidays celebrated and public fora organised by Dec. 2013				Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Celebration of National Independence Holiday and organisation of public fora				1.0	1.0	1.0	5,000
Use of goods and services									5,000
22109 Special Services									5,000
2210902 Official Celebrations									5,000
Other expense									37,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							37,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions							37,000
Output	0001	Sponsorship Facility is put in place to increase access to education by Dec. 2013				Yr.1	Yr.2	Yr.3	37,000
Activity	000001	District Education Support Fund				1.0	1.0	1.0	37,000
Miscellaneous other expense									37,000
28210 General Expenses									37,000
2821012 Scholarship/Awards									37,000
Non Financial Assets									154,284
Objective	060101	1. Increase equitable access to and participation in education at all levels							154,284
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							154,284
Output	0002	Educational infrastructure increased at all levels of education within the District by Dec. 2013				Yr.1	Yr.2	Yr.3	154,284
Activity	000001	Construction and Furnishing of 1No. District Library at Kwabeng				1.0	1.0	1.0	130,784
Fixed Assets									130,784
31112 Non residential buildings									130,784
3111205 School Buildings									130,784
Activity	000002	Supply and Delivery of furniture Lot 2				1.0	1.0	1.0	23,500
Fixed Assets									23,500
31131 Infrastructure assets									23,500
3113160 WIP - Furniture & Fittings									23,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14002	ABFA						Total By Funding
Function Code	70980	Education n.e.c						462,540
Organisation	1650302000	Atiwa District - Kwabeng_Education, Youth and Sports_Education_						
Location Code	0517100	Atiwa - Kwabeng						

								Use of goods and services	462,540
Objective	060101	1. Increase equitable access to and participation in education at all levels							462,540
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							462,540
Output	0001	Sponsorship Facility is put in place to increase access to education by Dec. 2013			Yr.1	Yr.2	Yr.3	462,540	
Activity	000004	School Feeding			1.0	1.0	1.0	462,540	
Use of goods and services								462,540	
22106 Repairs - Maintenance								462,540	
2210613 Schools/Nurseries								462,540	
Total Cost Centre								661,824	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			10,000
Function Code	70911	Pre-primary education				
Organisation	1650302001	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Kindergarten_Eastern				
Location Code	0517100	Atiwa - Kwabeng				
Non Financial Assets						10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				10,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				10,000
Output	0001	Infrastructural facilities for Kindargarteng education improved by Dec.2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000004	Completion of 2-unit KG block for Abomosu Presby School	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31112	Non residential buildings				10,000
	3111205	School Buildings				10,000
Total Cost Centre						10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						67,668
Organisation	1650302002	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0517100	Atiwa - Kwabeng						

Non Financial Assets **67,668**

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

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

Activity	000005	Completion of 1No. 3-unit classroom block with ancillary facilities at Akutuase (CBRDP)	1.0	1.0	1.0			5,000
----------	--------	---	-----	-----	-----	--	--	--------------

Fixed Assets								5,000
31112	Non residential buildings							5,000
3111205	School Buildings							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70912	Primary education						58,000
Organisation	1650302002	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0517100	Atiwa - Kwabeng						

Non Financial Assets **58,000**

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

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

Total Cost Centre **125,668**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	133,860
Function Code	70921	Lower-secondary education						
Organisation	1650302003	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0517100	Atiwa - Kwabeng						
Non Financial Assets								133,860
Objective	060101	1. Increase equitable access to and participation in education at all levels						133,860
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						133,860
Output	0001	Educational Facilities at JHS level improved by Dec.2013	Yr.1	Yr.2	Yr.3			133,860
Activity	000001	Construction of 1No. 3-unit classroom block with ancillary facilities for Tumba Methodist JHS	1.0	1.0	1.0			48,552
Fixed Assets								
31112 Non residential buildings								48,552
3111205 School Buildings								48,552
Activity	000002	Construction of 1No. 3-unit classroom block with ancillary facilities for Enyiresi D/A JHS	1.0	1.0	1.0			63,308
Fixed Assets								
31112 Non residential buildings								63,308
3111205 School Buildings								63,308
Activity	000004	Construction of 1No. 3-unit classroom block with ancillary facilities at Pameng	1.0	1.0	1.0			22,000
Fixed Assets								
31112 Non residential buildings								22,000
3111205 School Buildings								22,000
Total Cost Centre								133,860

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			72,070
Function Code	70922	Upper-secondary education				
Organisation	1650302005	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Technical / Vocational_Eastern				
Location Code	0517100	Atiwa - Kwabeng				
Non Financial Assets						72,070
Objective	060101	1. Increase equitable access to and participation in education at all levels				72,070
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				72,070
Output	0001	Infrastrucure at Vocation and Technical education level improved by Dec.2013	Yr.1	Yr.2	Yr.3	72,070
Activity	000001	Construction of 1No. Workshop for Akrofufu Vocational training Centre	1.0	1.0	1.0	72,070
Fixed Assets						72,070
31112 Non residential buildings						72,070
3111205 School Buildings						72,070
Total Cost Centre						72,070

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						84,450
Organisation	1650401001	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0517100	Atiwa - Kwabeng						

Use of goods and services **9,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						9,000
-----------	--------	---	--	--	--	--	--	--------------

National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						9,000
-------------------	---------	--	--	--	--	--	--	--------------

Output	0001	Programmes and Projects under health implemented in order to ensure access to quality health service by Dec. 2013	Yr.1	Yr.2	Yr.3			9,000
--------	------	---	------	------	------	--	--	--------------

Activity	000001	Roll-back Malaria/NID programmes	1.0	1.0	1.0			3,000
----------	--------	----------------------------------	-----	-----	-----	--	--	--------------

Use of goods and services								3,000
---------------------------	--	--	--	--	--	--	--	--------------

22101	Materials - Office Supplies							3,000
-------	-----------------------------	--	--	--	--	--	--	--------------

2210116	Chemicals & Consumables							3,000
---------	-------------------------	--	--	--	--	--	--	--------------

Activity	000002	HIV/AIDS Programmes	1.0	1.0	1.0			3,000
----------	--------	---------------------	-----	-----	-----	--	--	--------------

Use of goods and services								3,000
---------------------------	--	--	--	--	--	--	--	--------------

22101	Materials - Office Supplies							3,000
-------	-----------------------------	--	--	--	--	--	--	--------------

2210116	Chemicals & Consumables							3,000
---------	-------------------------	--	--	--	--	--	--	--------------

Activity	000003	Community Sensitisation on health/Sanitation and Social Issues	1.0	1.0	1.0			3,000
----------	--------	--	-----	-----	-----	--	--	--------------

Use of goods and services								3,000
---------------------------	--	--	--	--	--	--	--	--------------

22107	Training - Seminars - Conferences							3,000
-------	-----------------------------------	--	--	--	--	--	--	--------------

2210711	Public Education & Sensitization							3,000
---------	----------------------------------	--	--	--	--	--	--	--------------

Non Financial Assets **75,450**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						75,450
-----------	--------	---	--	--	--	--	--	---------------

National Strategy	6030102	1.2. Expand access to primary health care						75,450
-------------------	---------	---	--	--	--	--	--	---------------

Output	0001	Programmes and Projects under health implemented in order to ensure access to quality health service by Dec. 2013	Yr.1	Yr.2	Yr.3			75,450
--------	------	---	------	------	------	--	--	---------------

Activity	000005	Construction of 1N0.Maternity Home at Kwabeng (MP's Project)	1.0	2.0	2.0			75,450
----------	--------	--	-----	-----	-----	--	--	---------------

Fixed Assets								75,450
--------------	--	--	--	--	--	--	--	---------------

31112	Non residential buildings							75,450
-------	---------------------------	--	--	--	--	--	--	---------------

3111202	Clinics							75,450
---------	---------	--	--	--	--	--	--	---------------

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		95,000
Function Code	70721	General Medical services (IS)			
Organisation	1650401001	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health_Eastern			
Location Code	0517100	Atiwa - Kwabeng			
Non Financial Assets					95,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			95,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas			95,000
Output	0001	Programmes and Projects under health implemented in order to ensure access to quality health service by Dec. 2013			95,000
Activity	000004	Construction of 1N0. CHPS Compound at Abakoase	Yr.1	Yr.2	Yr.3
			1.0	2.0	2.0
					95,000
Fixed Assets					95,000
31111 Dwellings					95,000
3111103 Bungalows/Palace					95,000
Total Cost Centre					179,450

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 85,331
Function Code	70740	Public health services						
Organisation	1650402001	Atiwa District - Kwabeng_Health_Environmental Health Unit_Eastern						
Location Code	0517100	Atiwa - Kwabeng						

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

Non Financial Assets							73,331
Objective	070407	7.Strengthen monitoring and enforcement mechanism of environmental legislation					73,331
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal					54,857
Output	0001	Three major Projects are carried out to ensure safety of our health and environment by Dec. 2013	Yr.1	Yr.2	Yr.3		54,857
Activity	000001	Completion of 1No. 12-seater W/C toilet at Anyinam	1.0	1.0	1.0		41,857
Fixed Assets							41,857
31113 Other structures							41,857
3111303 Toilets							41,857
Activity	000003	Rehabilitation of public toilets	1.0	1.0	1.0		13,000
Fixed Assets							13,000
31113 Other structures							13,000
3111353 WIP - Toilets							13,000
National Strategy	7040702	7.2 Develop and enforce appropriate environmental standards					18,474
Output	0001	Three major Projects are carried out to ensure safety of our health and environment by Dec. 2013	Yr.1	Yr.2	Yr.3		18,474
Activity	000004	Construction of 1No. Slaughter House at Anyinam	1.0	1.0	1.0		16,474
Fixed Assets							16,474
31112 Non residential buildings							16,474
3111206 Slaughter House							16,474
Activity	000005	Completion of 1No. 10-seater W/C toilet at Sekyere(CBRDP)	1.0	1.0	1.0		2,000
Fixed Assets							2,000
31113 Other structures							2,000
3111303 Toilets							2,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14006	SF	<i>Total By Funding</i>					212,000
Function Code	70740	Public health services						
Organisation	1650402001	Atiwa District - Kwabeng_Health_Environmental Health Unit_Eastern						
Location Code	0517100	Atiwa - Kwabeng						

Use of goods and services 212,000

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					47,416
Function Code	70740	Public health services						
Organisation	1650402001	Atiwa District - Kwabeng_Health_Environmental Health Unit_Eastern						
Location Code	0517100	Atiwa - Kwabeng						

Non Financial Assets 47,416

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

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

Total Cost Centre 344,747

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	347,190
Function Code	70421	Agriculture cs						
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture Eastern						
Location Code	0517100	Atiwa - Kwabeng						

								Compensation of employees [GFS]			322,852	
Objective	000000	Compensation of Employees										322,852
National Strategy	0000000	Compensation of Employees										322,852
Output	0000					Yr.1	Yr.2	Yr.3			322,852	
						0	0	0				
Activity	000000					0.0	0.0	0.0			322,852	
		Wages and Salaries										322,852
		21110	Established Position									322,852
		2111001	Established Post									322,852
								Use of goods and services			24,338	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act										24,338
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery										4,000
Output	0001	Vehicle maintenance are efficiently carried out to make the department more functional by Dec.2013					Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Maintenance of official vehicle					1.0	1.0	1.0			4,000
		Use of goods and services										4,000
		22105	Travel - Transport									4,000
		2210502	Maintenance & Repairs - Official Vehicles									4,000
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures										20,338
Output	0003	Field work and other educational activities are carried out in all the farming communities to improve farming work Dec. 2013					Yr.1	Yr.2	Yr.3			20,338
Activity	000001	AEA's Farm /Home visits					1.0	1.0	4.0			8,938
		Use of goods and services										8,938
		22107	Training - Seminars - Conferences									8,938
		2210702	Visits, Conferences / Seminars (Local)									8,938
Activity	000002	Monitoring and Backstopping by DDOs					1.0	1.0	1.0			7,200
		Use of goods and services										7,200
		22107	Training - Seminars - Conferences									7,200
		2210702	Visits, Conferences / Seminars (Local)									7,200
Activity	000003	Animal Health and Disease surveillance					1.0	1.0	1.0			3,200
		Use of goods and services										3,200
		22101	Materials - Office Supplies									3,200
		2210105	Drugs									3,200
Activity	000004	veterinary lab /clinic and treat					1.0	1.0	1.0			1,000
		Use of goods and services										1,000
		22101	Materials - Office Supplies									1,000
		2210104	Medical Supplies									1,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						5,000
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture	Eastern					
Location Code	0517100	Atiwa - Kwabeng						

Use of goods and services **5,000**

Objective	030101	1. Improve agricultural productivity						5,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						5,000
Output	0001	Agricultural Productivity increased by 15 % by December 2013		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Celebration of national farmers' Day		1.0	1.0	1.0		5,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70421	Agriculture cs						21,721
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture	Eastern					
Location Code	0517100	Atiwa - Kwabeng						

Use of goods and services **21,721**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						21,721
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,859
Output	0003	Field work and other educational activities are carried out in all the farming communities to improve farming work Dec. 2013		Yr.1	Yr.2	Yr.3		10,859
Activity	000007	Training of AEAs and Farmers		1.0	1.0	1.0		10,859

Use of goods and services								10,859
22107	Training - Seminars - Conferences							10,859
2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,859

National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures						10,862
Output	0003	Field work and other educational activities are carried out in all the farming communities to improve farming work Dec. 2013		Yr.1	Yr.2	Yr.3		10,862
Activity	000005	Field work supervision, planning and co-ordination by DDA		1.0	1.0	1.0		8,000

Use of goods and services								8,000
22107	Training - Seminars - Conferences							8,000
2210711	Public Education & Sensitization							8,000

Activity	000006	Promotion of Local Food(WIAD)		1.0	1.0	1.0		2,862
----------	--------	-------------------------------	--	-----	-----	-----	--	--------------

Use of goods and services								2,862
22101	Materials - Office Supplies							2,862
2210103	Refreshment Items							2,862

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13836	POOLED				<i>Total By Funding</i>			91,388
Function Code	70421	Agriculture cs							
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture Eastern							
Location Code	0517100	Atiwa - Kwabeng							
								Non Financial Assets	91,388
Objective	030101	1. Improve agricultural productivity							91,388
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							51,388
Output	0001	Agricultural Productivity increased by 15 % by December 2013				Yr.1	Yr.2	Yr.3	51,388
Activity	000004	Establishment of Nursury for forest restoration activities at Bansa				1.0	1.0	1.0	7,778
Non produced assets								7,778	
31411 Land								7,778	
3141101 Land								7,778	
Activity	000005	Restoration of degraded forest at Bansa				1.0	1.0	1.0	43,610
Non produced assets								43,610	
31411 Land								43,610	
3141101 Land								43,610	
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products							40,000
Output	0001	Agricultural Productivity increased by 15 % by December 2013				Yr.1	Yr.2	Yr.3	40,000
Activity	000003	Establishment of Citrus plantation at Frimponso				1.0	1.0	1.0	40,000
Fixed Assets								40,000	
31122 Other machinery - equipment								40,000	
3112207 Other Assets								40,000	
								Total Cost Centre	465,299

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	52,917
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1650702001	Atiwa District - Kwabeng Physical Planning Town and Country Planning Eastern					
Location Code	0517100	Atiwa - Kwabeng					

Compensation of employees [GFS]							49,565
Objective	000000	Compensation of Employees					49,565
National Strategy	0000000	Compensation of Employees					49,565
Output	0000		Yr.1	Yr.2	Yr.3		49,565
Activity	000000		0	0	0		49,565

Wages and Salaries							49,565
21110	Established Position						49,565
2111001	Established Post						49,565

Use of goods and services							3,190
Objective	030502	2. Encourage appropriate land use and management					3,190
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management					3,190
Output	0001	Base Map and new Planning Scheme Prepared by Dec.2013	Yr.1	Yr.2	Yr.3		1,900
Activity	000001	Design new planning Scheme at Anyinam.	1.0	1.0	1.0		1,600

Use of goods and services							1,600
22108	Consulting Services						1,600
2210802	External Consultants Fees						1,600

Activity	000002	Town Planning Education	1.0	1.0	1.0		300
----------	--------	-------------------------	-----	-----	-----	--	-----

Use of goods and services							300
22107	Training - Seminars - Conferences						300
2210711	Public Education & Sensitization						300

Output	0002	Stationery and other needed Materials are procured for official use by December 2013	Yr.1	Yr.2	Yr.3		910
--------	------	--	------	------	------	--	-----

Activity	000001	Stationery and Topo Sheets	1.0	1.0	1.0		410
----------	--------	----------------------------	-----	-----	-----	--	-----

Use of goods and services							410
22101	Materials - Office Supplies						410
2210101	Printed Material & Stationery						410

Activity	000002	Building Jacket Printing	1.0	1.0	1.0		500
----------	--------	--------------------------	-----	-----	-----	--	-----

Use of goods and services							500
22101	Materials - Office Supplies						500
2210111	Other Office Materials and Consumables						500

Output	0003	Travelling expenses catered for by December 2013	Yr.1	Yr.2	Yr.3		380
--------	------	--	------	------	------	--	-----

Activity	000001	Fuel and Other Travel Expenses	1.0	1.0	1.0		380
----------	--------	--------------------------------	-----	-----	-----	--	-----

Use of goods and services							380
22105	Travel - Transport						380
2210509	Other Travel & Transportation						380

Non Financial Assets **162**

Objective	030502	2. Encourage appropriate land use and management					162
-----------	--------	--	--	--	--	--	-----

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management					162
Output	0002	Stationery and other needed Materials are procured for official use by December 2013	Yr.1	Yr.2	Yr.3		162
Activity	000003	Drawing Table with Board and Stool as well as Pens Rooting	1.0	1.0	1.0		162
Fixed Assets							162
	31131	Infrastructure assets					162
	3113160	WIP - Furniture & Fittings					162
Total Cost Centre							52,917

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		22,966
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1650703001	Atiwa District - Kwabeng Physical Planning Parks and Gardens Eastern			
Location Code	0517100	Atiwa - Kwabeng			
Compensation of employees [GFS]					22,966
Objective	000000	Compensation of Employees			22,966
National Strategy	0000000	Compensation of Employees			22,966
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					22,966
Wages and Salaries					22,966
	21110	Established Position			22,966
	2111001	Established Post			22,966
Total Cost Centre					22,966

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	46,881
Function Code	71040	Family and children						
Organisation	1650802001	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0517100	Atiwa - Kwabeng						

							Compensation of employees [GFS]	40,779
Objective	000000	Compensation of Employees						40,779
National Strategy	0000000	Compensation of Employees						40,779
Output	0000							40,779
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		40,779

Wages and Salaries								40,779
21110	Established Position							40,779
2111001	Established Post							40,779

							Use of goods and services	6,102
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,500
Output	0001	Printed materials and Stationery are supplied efficiently by Dec. 2013						500
				Yr.1	Yr.2	Yr.3		
Activity	000001	Stationery and other related items		1.0	1.0	1.0		500

Use of goods and services								500
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							500

Output	0002	Utility expenses are timely paid by Dec. 2013						1,000
				Yr.1	Yr.2	Yr.3		
Activity	100001	Fuel and T & T expenses		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22105	Travel - Transport							1,000
2210509	Other Travel & Transportation							1,000

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						4,602
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded						2,500
Output	0002	Sensitisation & training workshops organised throughout the District by Dec.2013						2,500
				Yr.1	Yr.2	Yr.3		
Activity	000002	Training Workshops		1.0	1.0	1.0		2,500

Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,500

National Strategy	7110302	3.2 Develop policies to protect children						2,102
Output	0002	Sensitisation & training workshops organised throughout the District by Dec.2013						2,102
				Yr.1	Yr.2	Yr.3		
Activity	000001	Community sensitisation/Public Forum on Child Labour and other key issues		1.0	1.0	1.0		2,102

Use of goods and services								2,102
22107	Training - Seminars - Conferences							2,102
2210711	Public Education & Sensitization							2,102

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						129,562
Organisation	1650802001	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0517100	Atiwa - Kwabeng						

Social benefits [GFS] 124,562

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

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

Non Financial Assets 5,000

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	71040	Family and children						50,299
Organisation	1650802001	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0517100	Atiwa - Kwabeng						

Non Financial Assets 50,299

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

Fixed Assets								50,299
31111	Dwellings							50,299
3111101	Buildings							50,299

Total Cost Centre 226,742

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		55,790	
Function Code	70620	Community Development						
Organisation	1650803001	Atiwa District - Kwabeng_Social Welfare & Community Development_Community Development_Eastern						
Location Code	0517100	Atiwa - Kwabeng						
Compensation of employees [GFS]								48,978
Objective	000000	Compensation of Employees						48,978
National Strategy	0000000	Compensation of Employees						48,978
Output	0000				Yr.1	Yr.2	Yr.3	48,978
Activity	000000				0	0	0	48,978
					0.0	0.0	0.0	48,978
		Wages and Salaries						48,978
		21110	Established Position					48,978
		2111001	Established Post					48,978
Use of goods and services								6,812
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						6,812
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						6,812
Output	0001	Printed materials and Stationery are efficiently supplied to facilitate the work by Dec.2013			Yr.1	Yr.2	Yr.3	1,400
Activity	000001	Stationery and related materials			1.0	1.0	1.0	1,400
		Use of goods and services						1,400
		22101	Materials - Office Supplies					1,400
		2210101	Printed Material & Stationery					1,400
Output	0002	Travel and Transport Expenses managed efficiently by Dec.2013			Yr.1	Yr.2	Yr.3	501
Activity	000001	Fuel for official travels T & T			1.0	1.0	1.0	501
		Use of goods and services						501
		22105	Travel - Transport					501
		2210503	Fuel & Lubricants - Official Vehicles					501
Output	0003	Sensitisation workshops are effectively and efficiently carried out by Dec.2013			Yr.1	Yr.2	Yr.3	4,911
Activity	000001	Social Education on girl child education in one community			1.0	1.0	1.0	1,200
		Use of goods and services						1,200
		22107	Training - Seminars - Conferences					1,200
		2210711	Public Education & Sensitization					1,200
Activity	000002	Public education on HIV/AIDS			1.0	1.0	1.0	1,100
		Use of goods and services						1,100
		22107	Training - Seminars - Conferences					1,100
		2210711	Public Education & Sensitization					1,100
Activity	000003	Identification and formation of Women groups in selected communities			1.0	1.0	1.0	700
		Use of goods and services						700
		22107	Training - Seminars - Conferences					700
		2210709	Seminars/Conferences/Workshops/Meetings Expenses					700
Activity	000004	Monitor and Educate Women the groups on issues relating to water and sanitation			1.0	1.0	1.0	810
		Use of goods and services						810
		22107	Training - Seminars - Conferences					810

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 30,159
Function Code	70610	Housing development						
Organisation	1651002001	Atiwa District - Kwabeng_Works_Public Works_Eastern						
Location Code	0517100	Atiwa - Kwabeng						

						Compensation of employees [GFS]			30,159
Objective	000000	Compensation of Employees						30,159	
National Strategy	0000000	Compensation of Employees						30,159	
Output	0000				Yr.1	Yr.2	Yr.3	30,159	
					0	0	0		
Activity	000000				0.0	0.0	0.0	30,159	
Wages and Salaries								30,159	
	21110	Established Position						30,159	
	2111001	Established Post						30,159	
						Total Cost Centre			30,159

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			34,700
Function Code	70630	Water supply				
Organisation	1651003001	Atiwa District - Kwabeng_Works_Water_Eastern				
Location Code	0517100	Atiwa - Kwabeng				
Non Financial Assets						34,700
Objective	051102	2. Accelerate the provision of affordable and safe water				34,700
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				34,700
Output	0001	The supply of potable water improved by Dec. 2013	Yr.1	Yr.2	Yr.3	34,700
Activity	000001	Construction of water stand and mechanisation of borehole at Assembly's residential area	1.0	1.0	1.0	34,700
Fixed Assets						34,700
31111 Dwellings						34,700
3111153 WIP - Bungalows/Palace						34,700
Total Cost Centre						34,700

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 63,842
Function Code	70451	Road transport						
Organisation	1651004001	Atiwa District - Kwabeng_Works_Feeder Roads	Eastern					
Location Code	0517100	Atiwa - Kwabeng						

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

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

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

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

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

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

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

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

Activity	000003	Working Tool s (miscellaneous)			1.0	1.0	1.0	700
Fixed Assets								700
31122 Other machinery - equipment								700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

3112201 Plant & Equipment						700
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				33,813
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				33,813
Output	0001	The spot improvement activities carried out on feeder roads by Dec. 2013				33,813
Activity	000002	spot improvement of Akukuso- Boma feeder roads	Yr.1	Yr.2	Yr.3	10,000
			1.0	1.0	1.0	
Fixed Assets						10,000
	31113	Other structures				10,000
	3111301	Roads				10,000
Activity	000004	spot improvement of Subrisu - Abrenya feeder roads	1.0	1.0	1.0	11,000
Fixed Assets						11,000
	31113	Other structures				11,000
	3111301	Roads				11,000
Activity	000005	spot improvement of Subrisu - Tiawiah feeder roads	1.0	1.0	1.0	12,813
Fixed Assets						12,813
	31113	Other structures				12,813
	3111301	Roads				12,813

Amount (GHC)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	10,000
Function Code	70451	Road transport		
Organisation	1651004001	Atiwa District - Kwabeng_Works_Feeder Roads_Eastern		
Location Code	0517100	Atiwa - Kwabeng		

Non Financial Assets 10,000

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				Total By Funding	387,237
Function Code	70451	Road transport					
Organisation	1651004001	Atiwa District - Kwabeng_Works_Feeder Roads	Eastern				
Location Code	0517100	Atiwa - Kwabeng					

Non Financial Assets 387,237

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

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

Activity	000007	Upgrading of Frimponso - Vanderpuye road				1.0	1.0	1.0	248,300
----------	--------	--	--	--	--	-----	-----	-----	----------------

Fixed Assets								248,300
31113	Other structures							248,300
3111301	Roads							248,300

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	130,000
Function Code	70451	Road transport					
Organisation	1651004001	Atiwa District - Kwabeng_Works_Feeder Roads	Eastern				
Location Code	0517100	Atiwa - Kwabeng					

Non Financial Assets 130,000

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

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

Total Cost Centre 591,079

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			12,064
Organisation	1651005001	Atiwa District - Kwabeng_Works_Rural Housing_Eastern			
Location Code	0517100	Atiwa - Kwabeng			
Compensation of employees [GFS]					12,064
Objective	000000	Compensation of Employees			12,064
National Strategy	0000000	Compensation of Employees			12,064
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					12,064
Wages and Salaries					12,064
	21110	Established Position			12,064
	2111001	Established Post			12,064
Total Cost Centre					12,064

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		13,762
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1651101001	Atiwa District - Kwabeng_Trade, Industry and Tourism_Office of Departmental Head Eastern			
Location Code	0517100	Atiwa - Kwabeng			
Compensation of employees [GFS]					13,762
Objective	000000	Compensation of Employees			13,762
National Strategy	0000000	Compensation of Employees			13,762
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					13,762
Wages and Salaries					13,762
	21110	Established Position			13,762
	2111001	Established Post			13,762
Total Cost Centre					13,762
Total Vote					5,868,792