



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

**ASIKUMA-ODOBEN-BRAKWA
DISTRICT ASSEMBLY**

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Asikuma-Odoben-Brakwa District Assembly
Central Region

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

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examination
CBRDP	Community Based Rural Development Project
CHPS	Community-based Health Planning Services
DACF	District Assemblies Common Fund
DMTDP	District Medium-term Development Plan
GOG	Government of Ghana
GSGDA	Ghana Shared Growth and development Agenda
IGF	Internally Generated Fund
JH	Junior High
KG	Kindergarten
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
STDs	Sexually Transmitted Diseases
T.B	Tuberculosis

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Asikuma Odoben Brakwa Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. The Asikuma-Odoben-Brakwa District was established in 1988 by Legislative Instrument LI 1378. The District Capital is Brehman Asikuma.

Da Structure

5. The District Assembly consists of
 - Hon. District Chief Executive
 - Hon. Member of Parliament
 - Forty-six (46) Assembly members made up of 32 elected and 14 appointed members. Nine of the members are women, four of whom are elected and five appointed.
6. The Assembly has jurisdiction over thirty (30) Electoral Areas and has:
 - Three Town Councils – Asikuma, Odoben, Brakwa.
 - Five Area Councils – Baako Anhwiau, Bedum, Kuntense, Jamra, Brehman North.

Location and Size

7. The District is located on the north portion of the Central Region of Ghana. It shares boundaries to the North with Birim South District of the Eastern Region, to the South with Ajumako-Enyan-Essiam District, to the East with Agona East District and to the West with Assin South District, all in the Central Region. The total Land Area of the District is 884.84sq km which forms about 9% of the total Land Area of the Central Region.

Population Structure

8. The Total Population of the District in the year 2010 was 112,626 using a projected growth rate of 3.1%. The Percentage Sex Distribution of population is 55,313 or 49.1 percent for males and 57,313 or 50.9 percent for Females. About 65 percent of the projected population live in the rural areas.

9. The Population density is 101 per Square Kilometer. This is lower than the Regional Population Density of 162.2 per Square Kilometer. The implication is that, Asikuma-Odoben-Brakwa District remains one of the least densely populated areas in the region.

DISTRICT ECONOMY

Agriculture

10. Agriculture which is made up of farming, livestock, fishing and hunting constitute the major economic activity in the district. Agriculture employs about 65% of the active population followed by services (20.6%) and manufacturing (7.2%).
11. The major food crops cultivated are: Maize, cassava, plantain, and the Cash Crops are Cocoa, Oil palm and Citrus.

Manufacturing and processing

12. There are very few Manufacturing and Processing Industries in the District. This may be due to inadequate socio-economic infrastructure. The main Agro Processing Industries are: Oil palm processing, Cassava Processing into Gari, and Distilling of Palm wine into Akpeteshie.
13. Some of the Local Industries are Batik, Tie and Dye, Kente weaving, Oil Palm Processing, Wood carving, Soap making, Beekeeping, Carpentry, Hairdressing and Electronic Repairs.
14. All these are done on small scale basis.

Mineral deposit

15. Some of the minerals that can be found in the District are Gold, Diamond, Clay and Kaolin

Roads

16. The total length of roads in the District is about 203.86 kilometers. About sixty-seven (67.1) Kilometers of the road network is first class. The rest are third class roads which are mainly Feeder Roads and these constitute about 136.76 kilometers.

Financial institutions

17. The following are the financial institutions in the District

- Ghana Commercial Bank
- Brakwa Breman Rural Bank
- Nyakrom Rural Bank
- Assinman Rural Bank
- Social Security and National Insurance Trust (SSNIT)
- Radiant Financial Services
- Credit Union

Education

18. There are a total of 124 each kindergarten and primary schools owned by both the public and private sectors. Junior High schools are 88 whilst senior High Schools are only 7 as in the table below.

Table 1: Schools in Asikuma-Odoben-Brakwa

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PERFORMANCE FOR 2009-2011

Summary of Revenue Performance 2009- 2011

19. Between 2009 and June 2011, the assembly collected a total amount of GH¢415,359.89 out of a budgeted figure of GH¢611,135.00. In both 2009 and 2010, over 90% of the revenue targets were achieved. By June 2011, 41% of budgeted revenue for the year had been collected.
20. Transfers within the same period amounted to 5,869,791.80 out of a budget of 8,212,156.46. Over 80% of the estimated transfers were received for 2009 and 2010. As at June, 40% of the transfers for 2011 had been received. The details are shown in the tables below.

Table 2: Summary of Revenue (IGF)

YEAR	BUDGET (GH¢)	ACTUAL (GH¢)	VARIANCE (GH¢)	%
2009	128,750.00	121,272.84	-7,477.16	94
2010	161,890.00	161,729.95	-160.05	99
2011;	320,495.00	132,357.90 (June)	-27899.60	41
	611135.00	415,359.89		

Source: AOB D/A Annual Accounts, 2010

Table 3: SUMMARY OF ALL GOG/DONOR TRANSFERS – 2009-2011-REVENUE

YEAR	BUDGET (GH¢)	ACTUAL (GH¢)	VARIANCE (GH¢)	%
2009	2,103,198.67	1,803,357.40	-299,841.27	86
2010	2,965,220.42	2,494,359.58	-470,860.84	84
2011;	3,143,737.37	1,572,074.82 (June)	-1,571,662.55	40
	8,212,156.46	5,869,791.8		

Source: AOB D/A Annual Accounts, 2010

Historical Trend Analysis of the DACF from 2009-2011

21. The Assembly was allocated GH¢1,438,406.92 from the District Assemblies Common Fund between 2009 and 2011. However 830,221.82 representing 56.9% was deducted at source. The details are presented in the table below.

Table 4: DACF 2009 - 2011

DATE	QUARTER	ALLOCATION	DEDUCTIONS (GH¢)	ACTUAL (GH¢)
2009	1 st			
2009	2 nd			
2009	3 rd	326,590.69	184,617.74	140,970.35 140,970.35
2009	4 th			
2010	1 st			
2010	2 nd	254,300.43	161,063.76	93,236.67 93,236.67
2010	3 rd	316,257.33	151,785.59	164,471.73
2010	4 th	337,516.10	190,516.21	146,995.89
2011	1 st	223,742.37	142,238.52	81,502.85
Total		1,458,406.92	830,221.82	861,384.51

Analysis of Health Status

The district health status is presented in the table below:

Table 5: Annual Health Report

NO.	Diseases	2009	2010	2011
1.	Malaria	28,713	29,451	29,641
2.	Diarrhoea	197	180	160
3.	Intestine Worm	2866	2760	2106
4.	Jaundice	839	762	644
5.	Yaws	640	401	301
6.	Chirto Zomiasis	178	175	111
7.	T.B	245	155	159
8.	Schourcises	425	335	120
9.	Typhoid	198	101	99
10.	Chicken Pox	801	761	616
11.	Gonorrhea	101	96	86
12.	HIV	3.1%	2.6%	1.65

Source; District Health Directorate Annual Report, 2009-2011

Table 6: Analysis of Educational Achievement And Challenges (BECE RESULT)

YEAR	CANDIDATE PRESENT			NO. OF PASSED			% PASSED		
	B	G	T	B	G	T	B	G	T
2009	1,364	960	2,324	694	412	1,106	29.90	18.0	47.90
2010	1,080	817	1,898	579	407	986	30.52	21.45	51.97
2011	1,100	830	1,930	726	535	1,261	37.62	27.72	65.34

KEY FOCUS AREAS OF THE BUDGET

22. The 2012 budget focuses on the following:

Education

Provision of Infrastructure to ensure efficient and effective teaching

The following projects will be undertaken under education:

- Construction of 5no.KG School block
- Construction of 8no.Primary school block
- Construction of 5no. JH School block
- Construction of 3no. Teachers quarters
- Construction of 2no. Institutional Latrine
- Training of Teachers
- Sponsoring of Teacher Trainees at Training Colleges

Health

Increase access to health post and health facilities eg.

- Construction of 7no. CHIPS Compounds
- Re-shaping of feeder roads linking towards villages with health facilities
- Extension of electricity to the rural health post.

Water and Environmental Sanitation And Hygiene

WATER

- Drilling of 2no. Boreholes
- Construction of 22no. Hang-Dug wells

SANITATION

- Purchase of sanitary tools
- Procurement of land for solid and liquid final disposal points
- Construction of public Toilets at market, lorry parks, and other public places.
- Promotion of household Toilet facilities

- Public education on personal hygiene.

Environmental and Climate Change Management

- Public Education on Climate Change by Agric Extension officers to farmers
- Intensification of the Existing A forestation Programme started by CBRDP
- Strengthening of Anti-Bush campaign squad.

Accelerated Modernization of Agriculture

23. As a result of unanticipated yearly population increases and the demand for maize, cassava and plantain, the Assembly will strive to increase food production in the District.

Local Governance and Decentralization

24. Another focus area is the strengthening of the Sub-Structures.
25. Area Councils Offices will be constructed at Anhwaim, Bedum, Jamra and Breman North which will make the Sub-Structures functioning effectively.

Fiscal Policy Management

26. Revenue Generation
- Up-date of Revenue generating sources
 - Training of Revenue and Commission Collectors
 - Up-grading/Rehabilitation of Existing markets
 - Asikuma markets;
 - Brakwa market,
 - Odoben markets,
 - Anhwaim market,
 - Benin market.
 - Up-grading of Asikuma Lorry Park.

- Re-valuation of Properties.
- Good Corporate Governance
- Private Sector Development
- Natural Disasters, Risks and Vulnerability
- Child Development and Protection
- Women Empowerment
- Access to Rights and Entitlement
- Promoting the Creative Industry for Economic Development
- Developing the Tourism Industry for Jobs and Revenue Generation
- Housing and Shelter
- Population Management
- Poverty and Income Inequalities Reduction
- Deepening the Practice of Democracy and Institutional Reform

ESTIMATES FOR 2012

Table 7: Distribution of Budget Key Focus Areas

KEY FOCUS AREA	BUDGET 2012	%
Compensation of employees	719,172	7.4
Accelerated Modernization of agriculture	71,720	0.7
Education	1,731,015	17.9
Local Governance and Decentralization	690,327	7.1
Water and Environmental Sanitation and Hygiene	4,232,780	43.8
Fiscal Policy Management	617,467	6.4
Private Sector Development	132,537	1.4
Developing the tourism Industry fo Jobs and Revenue Generation	52,600	0.5
Transport Infrastructure	0	
Housing and shelter	85,000	0.9
Health	363,048	3.8
HIV AIDS, STDs	300	0.0
Poverty and Income Inequalities reduction	40,840	0.4
Natural Disasters, Risks and Vulnerability	76,160	0.8
Child Development and Protection	135	0.0
Women Empowerment	30,480	0.3
Access to Rights and Entitlement	105	0.0
Good Corporate Governance	411,307	4.2
Promoting Creative Industry for Economic Development	386,000	4.0
Population management	1,750	0.0
Deepening the practice of Democracy and Institutional reforms	30,030	0.3
TOTAL	9,672,773	100%

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	757,707		
0004 1. Improve fiscal resource mobilization	9,659,000	617,467		
0013 1. Improve private sector competitiveness domestically and globally	0	115,108		
0015 3. Pursue and expand market access	0	17,429		
0019 1. Promote an enabling environment and effective regulatory framework for corporate management	0	411,307		
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	52,600		
0025 1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services	0	386,000		
0026 1. Improve agricultural productivity	0	30,990		
0030 5. Promote livestock and poultry development for food security and income	0	40,730		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	76,160		
0102 1. Increase access to safe, adequate and affordable shelter	0	85,000		
0110 2. Accelerate the provision of affordable and safe water	0	3,831,880		
0111 3. Accelerate the provision and improve environmental sanitation	0	400,900		
0116 1. Increase equitable access to and participation in education at all levels	0	1,731,015		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	347,048		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	16,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	300		
0132 1. Integrate population variables into all aspects of development planning at all levels	0	1,750		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	135		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	40,840		
0146 1. Strengthen arms of Government and independent Governance institutions	0	30,030		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	195,420		

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>
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	254,907		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	19,185	240,000		
0174 1. Empower women and mainstream gender into socio-economic development	0	30,480		
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	105		
Grand Total ¢	9,678,185	9,711,308	-33,123	-0.34

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				Asikuma/Odobeng/Brakwa District - Breman Asikuma			
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	2,275.50	0.00	0.00	0.00	#Num!	2,275.50
11 Taxes on income, property and capital gains	0.00	5.00	0.00	0.00	0.00	#Num!	5.00
11 Taxes on property	0.00	110.50	0.00	0.00	0.00	#Num!	110.50
11 Taxes on goods and services	0.00	2,160.00	0.00	0.00	0.00	#Num!	2,160.00
Grants	0.00	744,000.00	0.00	0.00	0.00	#Num!	9,659,000.00
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	400,000.00
13 From other general government units	0.00	744,000.00	0.00	0.00	0.00	#Num!	9,259,000.00
Other revenue	0.00	16,909.20	0.00	0.00	0.00	#Num!	16,909.20
14 Sales of goods and services	0.00	16,869.90	0.00	0.00	0.00	#Num!	16,869.90
14 Fines, penalties, and forfeits	0.00	39.30	0.00	0.00	0.00	#Num!	39.30
Grand Total	0.00	763,184.70	0.00	0.00	0.00	#Num!	9,678,184.70

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Asikuma/Odobeng/Brakwa District - Breman Asikuma

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	2,275.50	76,125.30	72,856.00	138,989.50
11 Taxes on income, property and capital gains	0.00	5.00	11,915.00	11,915.00	23,835.00
11 Taxes on property	0.00	110.50	31,786.30	28,517.00	48,914.50
11 Taxes on goods and services	0.00	2,160.00	32,424.00	32,424.00	66,240.00
Grants	0.00	9,659,000.00	22,083,000.00	22,083,000.00	53,825,000.00
13 From foreign governments	0.00	400,000.00	400,000.00	400,000.00	1,200,000.00
13 From other general government units	0.00	9,259,000.00	21,683,000.00	21,683,000.00	52,625,000.00
Other revenue	0.00	16,909.20	115,605.80	115,605.80	247,640.80
14 Sales of goods and services	0.00	16,869.90	100,870.00	100,870.00	218,129.90
14 Fines, penalties, and forfeits	0.00	39.30	14,735.80	14,735.80	29,510.90
Grand Total	0.00	9,678,184.70	22,274,731.10	22,271,461.80	54,211,630.30

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
193 01 01 00 24				
Central Administration, Administration (Assembly Office),	9,678,184.70	0.00	0.00	-763,184.70
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Increase resources mobilisation by 20%	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments	400,000.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	400,000.00	0.00	0.00	0.00
From other general government units	9,259,000.00	0.00	0.00	-744,000.00
1331002 DACF - Assembly	3,328,000.00	0.00	0.00	-453,000.00
1331003 DACF - MP	100,000.00	0.00	0.00	-30,000.00
1331008 Other Donors Support Transfers	5,831,000.00	0.00	0.00	-261,000.00
<i>Output</i> 0002 Improved Efficiency, Transparency and Accountability in the District Annually				
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1111001 Pay As You Earn (PAYE) Tax	0.00	0.00	0.00	0.00
<i>Objective</i> 0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				
<i>Output</i> 0001 Improved Planning and Budgeting process by the end of 2014	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				
<i>Output</i> 0001 Improved Local Governance participatory from 30% to 40%	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increased Property Rate by 20 % by the end of 2014	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	110.50	0.00	0.00	-110.50
1131001 Basic Rates		0.00	0.00	
1131002 Property Rates	110.50	0.00	0.00	-110.50
<i>Output</i> 0002 Increased Market Tolls by 30% by the end of 2014	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	5.00	0.00	0.00	-5.00
1112305 Endorsement fees	5.00	0.00	0.00	-5.00
Sales of goods and services	2,335.90	0.00	0.00	-2,335.90
1423001 Markets	2,335.90	0.00	0.00	-2,335.90
Fines, penalties, and forfeits	34.00	0.00	0.00	-34.00
1430006 Slaughter Fines	34.00	0.00	0.00	-34.00
<i>Output</i> 0003 Increased Revenue generation by 20% Annually				
Taxes on goods and services	2,160.00	0.00	0.00	-2,160.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1141113 Other Service Activities	2,160.00	0.00	0.00	-2,160.00
Sales of goods and services	14,534.00	0.00	0.00	-14,534.00
1422029 Mobile Sale Van	10,000.00	0.00	0.00	-10,000.00
1422038 Hairdressers / Dress	4.00	0.00	0.00	-4.00
1422040 Bill Boards	20.00	0.00	0.00	-20.00
1422044 Financial Institutions	4,380.00	0.00	0.00	-4,380.00
1423008 Entertainment Fees	120.00	0.00	0.00	-120.00
1423011 Marriage / Divorce Registration	10.00	0.00	0.00	-10.00
Fines, penalties, and forfeits	5.30	0.00	0.00	-5.30
1430007 Lorry Park Fines	5.30	0.00	0.00	-5.30
Grand Total	9,678,184.70	0.00	0.00	-763,184.70

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	9,678,184.70			
xxx	0.00	0.00	1	1	1
Re-valuation Properties Phase I	0.00	0.00	1	1	1
Organise Revenue Management for Town/Area Council mem	0.00	0.00	1	1	1
Basic Rates Arrears	0.00	0.00	1	1,000	1,000
Property Rates Arrears	0.00	0.00	1	100	100
Hiring of Assembly Hall	0.00	0.00	1	5	5
Taxes on income, property and capital gains					
1111001 Salaries and Wages (Govt)	0.00	0.00	1	1	1
1112305 Levy (S H S)	5.00	5.00	1	2,383	2,383
Taxes on property					
1131001 Basic Rate	0.10			73,993	41,000
1131002 Property Rate; Residential	3.00	3.00	1	5,899	5,899
1131002 Property Rate; Commercial	10.00	10.00	1	25	28
1131002 Conveyance; Timber logs (Hard)	30.00	30.00	1	120	120
1131002 Conveyance; Timber logs (software)	20.00	20.00	1	60	60
1131002 Conveyance; Charcoal Articulor	8.00	8.00	1	20	20
1131002 Conveyance; Charcoal Ordinary Truck	6.00	6.00	1	120	120
1131002 Conveyance; Akpeteshie	3.00	3.00	1	60	60
1131002 Conveyance; Animal Goat/Sheep/Pig	3.00	3.00	1	120	120
1131002 Conveyance; Canoe	20.00	20.00	1	1	1
1131002 Conveyance; Food Stuffs	0.50	0.50	1	120	120
1131002 Conveyance; Palm Fruits Sellers	7.00	7.00	1	20	20
Taxes on goods and services					
1141113 Fridge Repaires	4.00	4.00	1	60	60
1141113 Block Manufacturers	20.00	20.00	1	5	5
1141113 Carpenters	4.00	4.00	1	20	20
1141113 Letter Writers	5.00	5.00	1	2	2
1141113 Electrical Repairers	3.00	3.00	1	60	60
1141113 Photographers	3.00	3.00	1	60	60
1141113 Auto Mechanics	3.00	3.00	1	120	120
1141113 Steel Benders/Black Smith	10.00	10.00	1	3	3
1141113 Car Washing Bay	8.00			48	48
1141113 Cementry & Graves	5.00	5.00	1	60	60
1141113 Chairs/Tent/Canopy	20.00	20.00	1	10	10
1141113 Cement Dealers	100.00	100.00	1	10	10
1141113 Herbalist/Fetish /priest	20.00	20.00	1	10	10
1141113 Chop Bars Operators	5.00	5.00	1	120	120
1141113 Saw Mills	40.00	40.00	1	5	5
1141113 Bakers	4.00	4.00	1	240	240
1141113 Acholic Bars Operators	20.00	20.00	1	50	50
1141113 Filling Stations	120.00	120.00	1	10	10
1141113 Akpeteshie Retailers/Distillers	20.00	20.00	1	30	30
1141113 Hotel/Others	200.00	200.00	1	10	10
1141113 sand/stone	2.00	2.00	1	50	50
1141113 Susu Operators	35.00	35.00	1	10	10

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1141113 Road Blocks/Funeral	20.00	20.00	1	20	20
1141113 Corn Flour/Cassava Mills	30.00	30.00	1	15	15
1141113 Private Schools	80.00	80.00	1	15	15
1141113 Stationery Dealers	4.00	4.00	1	10	10
1141113 Registration of Businesses	10.00	10.00	1	10	10
1141113 Contractors Registration/Renewal	150.00	150.00	1	20	20
1141113 Bid Forms	100.00	100.00	1	40	40
1141113 Communication/Business centres	3.00	3.00	1	120	120
1141113 Other Institutions	20.00	20.00	1	5	5
1141113 Other Assembly Property	500.00	500.00	1	1	1
1141113 Cocoa Buying Agency	600.00	600.00	1	20	20
From foreign governments					
1311001 District Development Facility	400,000.00	400,000.00	1	1	1
From other general government units					
1331002 District Assembly Common Fund	3,300,000.00	3,300,000.00	1	4	4
1331008 LGSDP	500,000.00	500,000.00	1	4	4
1331003 MP COMMON FUND	100,000.00	100,000.00	1	4	4
1331008 GOVERNMENT GRANT	3,000,000.00	3,000,000.00	1	1	1
1331008 MSHAP	19,000.00	19,000.00	1	1	1
1331008 SCHOOL FEEDING PROGRAMME	260,000.00	260,000.00	1	3	3
1331008 SOCIAL INTERVENTION (HIPC)	40,000.00	40,000.00	1	4	4
1331002 DISABILITY FUND	28,000.00	28,000.00	1	4	4
1331008 CHINA PROJECT	2,000,000.00	2,000,000.00	1	1	1
1331008 A.O.B NPECLC	12,000.00	12,000.00	1	1	1
Sales of goods and services					
1423001 Market Tolls; ASIKUMA	0.30	0.30	1	52,000	52,000
1423001 Market Tolls; BRAKWA	0.30	0.30	1	41,600	41,600
1423001 OTHER Towns	0.30	0.30	1	15,600	15,600
1423001 Market Stalls; Asikuma	3.00	3.00	1	120	120
1423001 Market Stalls; Brakwa	3.00	3.00	1	120	120
1423001 Market Stalls; Other Towns	2.00			120	120
1423001 Market Shed	2.00	2.00	1	360	360
1423001 Market Stores Class A	9.00	9.00	1	600	600
1423001 Market Stores Class B	6.00	6.00	1	840	840
1423001 Tading Stores (SMALL)	3.00	3.00	1	1,020	1,020
1423001 Trading Stores (Medium)	4.00	2,304.00	576	576	576
1423001 Staff Accommodation	5.00	5.00	1	96	96
1422040 Bill Boards	20.00	20.00	1	50	50
1423008 Entertainment	120.00	120.00	1	10	10
1423011 Marriage/Divorce	10.00	10.00	1	10	10
1422044 Financial Institution; GCB	800.00	800.00	1	1	1
1422044 Financial Institution; BBRB/NRB/ARB	600.00	600.00	1	3	3
1422044 Insurance Company	250.00	250.00	1	1	1
1422029 Mobile Phone Company	10,000.00	10,000.00	1	4	4
1422044 Electricity Company of Ghana	1,300.00	1,300.00	1	1	1
1422044 SSNIT	1,300.00	1,300.00	1	1	1
1422044 WATER COMPANY	130.00	130.00	1	2	2
1422038 Tailors/Dressmakers/seamstress	2.00	2.00	1	636	636

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1422038 Hairdressers	2.00	2.00	1	432	432
Fines, penalties, and forfeits					
1430006 Slaughter; Cattle	6.00	6.00	1	1	1
1430006 Slaughter; Sheep/Goat/Pig	3.00	3.00	1	1	1
1430006 Sand Winning Sites	10.00	10.00	1	520	520
1430006 Stray Animal	5.00	5.00	1	50	50
1430006 Livestock Farming	10.00	10.00	1	60	60
1430007 Lorry Parks	0.30	0.30	1	27,456	27,456
1430007 Embossement	5.00	5.00	1	88	88
Grand Total		9,678,184.70			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Asikuma/Odobeng/Brakwa District - Breman Asikuma							
		2,291,483	1,478,433	231,984	1,701,028	4,008,380	9,711,308
01 Central Administration		2,272,483	1,095,783	229,444	1,701,028	3,966,930	9,265,668
01 Administration (Assembly Office)		2,272,483	1,095,783	229,444	1,701,028	3,966,930	9,265,668
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		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	16,000	0	0	0	16,000
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	16,000	0	0	0	16,000
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		19,000	259,925	2,540	0	41,450	322,915
00		19,000	259,925	2,540	0	41,450	322,915
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	20,628	0	0	0	20,628
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	9,952	0	0	0	9,952
03 Community Development		0	10,676	0	0	0	10,676
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	71,274	0	0	0	71,274
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	53,845	0	0	0	53,845
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	17,429	0	0	0	17,429
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	14,823	0	0	0	14,823
00		0	14,823	0	0	0	14,823
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing: Central GoG Sources		0	973,213	1,202,975	1,238,980	433,490	3,848,658
0	Compensation of Employees	0	636,083	642,444	642,444	0	1,920,971
000	Compensation of Employees	0	636,083	642,444	642,444	0	1,920,971
0000	Compensation of Employees	0	636,083	642,444	642,444	0	1,920,971
	Compensation of employees [GFS]	0	636,083	642,444	642,444	0	1,920,971
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	217,771	217,771	250,249	92,719	778,510
102	2. Fiscal Policy Management	0	217,771	217,771	250,249	92,719	778,510
0004	1. Improve fiscal resource mobilization	0	217,771	217,771	250,249	92,719	778,510
	Use of goods and services	0	217,450	217,450	249,925	92,637	777,462
	Other expense	0	320	320	323	81	1,044
	Non Financial Assets	0	1	1	1	1	4
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	19,529	19,430	19,724	17,866	76,549
201	1. Private Sector Development	0	17,429	17,330	17,603	17,159	69,521
0015	3. Pursue and expand market access	0	17,429	17,330	17,603	17,159	69,521
	Use of goods and services	0	579	480	585	140	1,784
	Non Financial Assets	0	16,850	16,850	17,019	17,019	67,737
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	2,100	2,100	2,121	707	7,028
0024	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	2,100	2,100	2,121	707	7,028
	Use of goods and services	0	2,100	2,100	2,121	707	7,028
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	68,810	292,310	295,233	291,739	948,092
301	1. Accelerated Modernization of Agriculture	0	4,510	4,510	4,555	2,273	15,848
0030	5. Promote livestock and poultry development for food security and income	0	4,510	4,510	4,555	2,273	15,848
	Use of goods and services	0	4,510	4,510	4,555	2,273	15,848
311	10. Natural Disasters, Risks and Vulnerability	0	64,300	287,800	290,678	289,466	932,244
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	64,300	287,800	290,678	289,466	932,244
	Use of goods and services	0	64,300	287,800	290,678	289,466	932,244

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	30,000	30,000	30,300	30,300	120,600
511	11. Water and Environmental Sanitation and hygiene	0	30,000	30,000	30,300	30,300	120,600
0111	3. Accelerate the provision and improve environmental sanitation	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	435	435	439	439	1,749
604	4. HIV, AIDS, STDs, and TB	0	300	300	303	303	1,206
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	300	300	303	303	1,206
	Use of goods and services	0	300	300	303	303	1,206
611	11. Child Development and Protection	0	135	135	136	136	543
0137	2. Children's physical, social, emotional and psychological development enhanced	0	135	135	136	136	543
	Use of goods and services	0	135	135	136	136	543
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	585	585	591	427	2,188
701	1. Deepening the Practice of Democracy and Institutional Reform	0	0	0	0	0	0
0146	1. Strengthen arms of Government and independent Governance institutions	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
707	7. Women Empowerment	0	480	480	485	321	1,766
0174	1. Empower women and mainstream gender into socio-economic development	0	480	480	485	321	1,766
	Use of goods and services	0	480	480	485	321	1,766
711	11. Access to Rights and Entitlement	0	105	105	106	106	422
0194	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	105	105	106	106	422
	Use of goods and services	0	105	105	106	106	422
Financing:IGF-Retained Sources		0	231,984	233,200	234,304	39,485	738,973

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
0 Compensation of Employees	0	121,624	122,840	122,840	0	367,304
000 Compensation of Employees	0	121,624	122,840	122,840	0	367,304
0000 Compensation of Employees	0	121,624	122,840	122,840	0	367,304
Compensation of employees [GFS]	0	121,624	122,840	122,840	0	367,304
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	106,780	106,780	107,848	35,940	357,348
102 2. Fiscal Policy Management	0	106,780	106,780	107,848	35,940	357,348
0004 1. Improve fiscal resource mobilization	0	106,780	106,780	107,848	35,940	357,348
Use of goods and services	0	93,080	93,080	94,011	29,627	309,798
Other expense	0	13,700	13,700	13,837	6,313	47,550
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	2,580	2,580	2,606	2,535	10,301
301 1. Accelerated Modernization of Agriculture	0	2,540	2,540	2,565	2,495	10,140
0030 5. Promote livestock and poultry development for food security and income	0	2,540	2,540	2,565	2,495	10,140
Use of goods and services	0	2,540	2,540	2,565	2,495	10,140
311 10. Natural Disasters, Risks and Vulnerability	0	40	40	40	40	161
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	40	40	40	40	161
Use of goods and services	0	40	40	40	40	161
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,000	1,000	1,010	1,010	4,020
702 2. Local Governance and Decentralization	0	1,000	1,000	1,010	1,010	4,020
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,000	1,000	1,010	1,010	4,020
Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
Financing:CF (Assembly) Sources	0	2,291,483	2,306,353	2,330,454	1,697,722	8,626,012
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	292,916	292,916	295,845	51,603	933,280
102 2. Fiscal Policy Management	0	292,916	292,916	295,845	51,603	933,280
0004 1. Improve fiscal resource mobilization	0	292,916	292,916	295,845	51,603	933,280
Use of goods and services	0	276,916	276,916	279,685	39,988	873,505
Other expense	0	16,000	16,000	16,160	11,615	59,775

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	732,515	732,515	740,850	520,977	2,726,857
201	1. Private Sector Development	0	100,108	100,108	101,109	92,528	393,853
0013	1. Improve private sector competitiveness domestically and globally	0	100,108	100,108	101,109	92,528	393,853
	Use of goods and services	0	6,170	6,170	6,232	5,226	23,797
	Other expense	0	10,000	10,000	10,100	2,525	32,625
	Non Financial Assets	0	83,938	83,938	84,777	84,777	337,431
202	2. Good Corporate Governance	0	344,907	344,907	348,356	144,740	1,182,910
0019	1. Promote an enabling environment and effective regulatory framework for corporate management	0	344,907	344,907	348,356	144,740	1,182,910
	Use of goods and services	0	110,000	110,000	111,100	28,684	359,784
	Non Financial Assets	0	234,907	234,907	237,256	116,056	823,126
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	20,500	20,500	21,715	14,039	76,754
0024	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	20,500	20,500	21,715	14,039	76,754
	Use of goods and services	0	18,500	18,500	19,695	12,019	68,714
	Other expense	0	2,000	2,000	2,020	2,020	8,040
206	6- Promoting the Creative Industry for Economic Development	0	267,000	267,000	269,670	269,670	1,073,340
0025	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services	0	267,000	267,000	269,670	269,670	1,073,340
	Non Financial Assets	0	267,000	267,000	269,670	269,670	1,073,340
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,300	21,300	21,513	21,513	85,626
301	1. Accelerated Modernization of Agriculture	0	19,000	19,000	19,190	19,190	76,380
0026	1. Improve agricultural productivity	0	18,000	18,000	18,180	18,180	72,360
	Non Financial Assets	0	18,000	18,000	18,180	18,180	72,360
0030	5. Promote livestock and poultry development for food security and income	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
311	10. Natural Disasters, Risks and Vulnerability	0	2,300	2,300	2,323	2,323	9,246
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	2,300	2,300	2,323	2,323	9,246
	Use of goods and services	0	2,300	2,300	2,323	2,323	9,246

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	348,350	348,350	351,834	315,474	1,364,007
507	7. Housing / Shelter	0	85,000	85,000	85,850	85,850	341,700
0102	1. Increase access to safe, adequate and affordable shelter	0	85,000	85,000	85,850	85,850	341,700
	Non Financial Assets	0	85,000	85,000	85,850	85,850	341,700
511	11. Water and Environmental Sanitation and hygiene	0	263,350	263,350	265,984	229,624	1,022,307
0110	2. Accelerate the provision of affordable and safe water	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
0111	3. Accelerate the provision and improve environmental sanitation	0	243,350	243,350	245,784	209,424	941,907
	Use of goods and services	0	53,350	53,350	53,884	17,524	178,107
	Non Financial Assets	0	190,000	190,000	191,900	191,900	763,800

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	360,045	377,715	381,492	338,779	1,458,031
601	1. Education	0	191,015	191,015	192,925	190,905	765,860
0116	1. Increase equitable access to and participation in education at all levels	0	191,015	191,015	192,925	190,905	765,860
	Use of goods and services	0	26,000	26,000	26,260	24,240	102,500
	Non Financial Assets	0	165,015	165,015	166,665	166,665	663,360
603	3. Health	0	126,440	144,110	145,551	135,936	552,037
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	126,440	126,440	127,704	127,704	508,289
	Use of goods and services	0	11,500	11,500	11,615	11,615	46,230
	Other expense	0	8,000	8,000	8,080	8,080	32,160
	Non Financial Assets	0	106,940	106,940	108,009	108,009	429,899
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	0	17,670	17,847	8,232	43,748
	Use of goods and services	0	0	9,520	9,615	0	19,135
	Non Financial Assets	0	0	8,150	8,232	8,232	24,613
609	9. Population Management	0	1,750	1,750	1,768	1,768	7,035
0132	1. Integrate population variables into all aspects of development planning at all levels	0	1,750	1,750	1,768	1,768	7,035
	Use of goods and services	0	1,750	1,750	1,768	1,768	7,035
615	15. Poverty and Income Inequalities Reduction	0	40,840	40,840	41,248	10,171	133,099
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	40,840	40,840	41,248	10,171	133,099
	Use of goods and services	0	840	840	848	71	2,599
	Other expense	0	40,000	40,000	40,400	10,100	130,500

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	536,357	533,557	538,920	449,376	2,058,210
701	1. Deepening the Practice of Democracy and Institutional Reform	0	30,030	30,030	30,358	30,330	120,748
0146	1. Strengthen arms of Government and independent Governance institutions	0	30,030	30,030	30,358	30,330	120,748
	Use of goods and services	0	22,930	22,930	23,187	23,159	92,206
	Other expense	0	7,100	7,100	7,171	7,171	28,542
702	2. Local Governance and Decentralization	0	481,327	478,527	483,312	393,796	1,836,962
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	191,420	188,620	190,506	100,990	671,536
	Use of goods and services	0	84,020	81,220	82,032	57,509	304,782
	Other expense	0	72,400	72,400	73,124	8,131	226,055
	Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	234,907	234,907	237,256	237,256	944,326
	Use of goods and services	0	54,907	54,907	55,456	55,456	220,726
	Non Financial Assets	0	180,000	180,000	181,800	181,800	723,600
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	55,000	55,000	55,550	55,550	221,100
	Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
707	7. Women Empowerment	0	25,000	25,000	25,250	25,250	100,500
0174	1. Empower women and mainstream gender into socio-economic development	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	15,000	15,000	15,150	15,150	60,300
	Financing:PAID SALARIES Sources	0	20,220	20,220	20,422	20,422	81,284
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	4,220	4,220	4,262	4,262	16,964
301	1. Accelerated Modernization of Agriculture	0	4,220	4,220	4,262	4,262	16,964
0030	5. Promote livestock and poultry development for food security and income	0	4,220	4,220	4,262	4,262	16,964
	Use of goods and services	0	4,220	4,220	4,262	4,262	16,964
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	16,000	16,000	16,160	16,160	64,320
603	3. Health	0	16,000	16,000	16,160	16,160	64,320
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	16,000	16,000	16,160	16,160	64,320
	Non Financial Assets	0	16,000	16,000	16,160	16,160	64,320
	Financing:GET SOURCES Sources	0	300,000	300,000	303,000	303,000	1,206,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	300,000	300,000	303,000	303,000	1,206,000
601	1. Education	0	300,000	300,000	303,000	303,000	1,206,000
0116	1. Increase equitable access to and participation in education at all levels	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
Financing:DACF Central Sources		0	185,000	185,000	186,850	186,850	743,700
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	185,000	185,000	186,850	186,850	743,700
702	2. Local Governance and Decentralization	0	185,000	185,000	186,850	186,850	743,700
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	185,000	185,000	186,850	186,850	743,700
	Non Financial Assets	0	185,000	185,000	186,850	186,850	743,700
Financing:POOLED Sources		0	41,450	40,450	40,855	26,816	149,570
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	41,450	40,450	40,855	26,816	149,570
301	1. Accelerated Modernization of Agriculture	0	41,450	40,450	40,855	26,816	149,570
0026	1. Improve agricultural productivity	0	12,990	11,990	12,110	12,110	49,200
	Use of goods and services	0	12,990	11,990	12,110	12,110	49,200
0030	5. Promote livestock and poultry development for food security and income	0	28,460	28,460	28,745	14,706	100,370
	Use of goods and services	0	28,460	28,460	28,745	14,706	100,370
Financing:Pooled Sources		0	3,966,930	2,076,930	2,097,699	2,082,772	10,224,331
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	15,000	15,000	15,150	15,150	60,300
201	1. Private Sector Development	0	15,000	15,000	15,150	15,150	60,300
0013	1. Improve private sector competitiveness domestically and globally	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	3,939,430	2,049,430	2,069,924	2,064,592	10,123,376
511	11. Water and Environmental Sanitation and hygiene	0	3,939,430	2,049,430	2,069,924	2,064,592	10,123,376
0110	2. Accelerate the provision of affordable and safe water	0	3,811,880	1,921,880	1,941,099	1,935,766	9,610,625
	Use of goods and services	0	3,811,880	1,921,880	1,941,099	1,935,766	9,610,625
0111	3. Accelerate the provision and improve environmental sanitation	0	127,550	127,550	128,826	128,826	512,751
	Use of goods and services	0	2,550	2,550	2,576	2,576	10,251
	Non Financial Assets	0	125,000	125,000	126,250	126,250	502,500

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	12,500	12,500	12,625	3,030	40,655
603	3. Health	0	12,500	12,500	12,625	3,030	40,655
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	12,500	12,500	12,625	3,030	40,655
	Use of goods and services	0	12,500	12,500	12,625	3,030	40,655
Financing:DDF Sources		0	1,701,028	1,701,028	1,718,038	1,661,599	6,781,694
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	215,400	215,400	217,554	171,498	819,852
202	2. Good Corporate Governance	0	66,400	66,400	67,064	21,008	220,872
0019	1. Promote an enabling environment and effective regulatory framework for corporate management	0	66,400	66,400	67,064	21,008	220,872
	Use of goods and services	0	66,400	66,400	67,064	21,008	220,872
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	30,000	30,000	30,300	30,300	120,600
0024	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
206	6- Promoting the Creative Industry for Economic Development	0	119,000	119,000	120,190	120,190	478,380
0025	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services	0	119,000	119,000	120,190	120,190	478,380
	Non Financial Assets	0	119,000	119,000	120,190	120,190	478,380
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	9,520	9,520	9,615	4,282	32,938
311	10. Natural Disasters, Risks and Vulnerability	0	9,520	9,520	9,615	4,282	32,938
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	9,520	9,520	9,615	4,282	32,938
	Use of goods and services	0	9,520	9,520	9,615	4,282	32,938
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,448,108	1,448,108	1,462,589	1,462,589	5,821,394
601	1. Education	0	1,240,000	1,240,000	1,252,400	1,252,400	4,984,800
0116	1. Increase equitable access to and participation in education at all levels	0	1,240,000	1,240,000	1,252,400	1,252,400	4,984,800
	Non Financial Assets	0	1,240,000	1,240,000	1,252,400	1,252,400	4,984,800
603	3. Health	0	208,108	208,108	210,189	210,189	836,594
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	208,108	208,108	210,189	210,189	836,594
	Non Financial Assets	0	208,108	208,108	210,189	210,189	836,594

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	28,000	28,000	28,280	23,230	107,510
702	2. Local Governance and Decentralization	0	23,000	23,000	23,230	18,180	87,410
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	20,000	20,000	20,200	15,150	75,350
	Use of goods and services	0	20,000	20,000	20,200	15,150	75,350
707	7. Women Empowerment	0	5,000	5,000	5,050	5,050	20,100
0174	1. Empower women and mainstream gender into socio-economic development	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Grand Total		0	9,711,308	8,066,156	8,170,602	6,452,156	32,400,222

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Asikuma/Odobeng/Brakwa District - Breman Asikuma						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	757,707.0	765,284.1	765,284.1	2,288,275.1
Sub total		0.0	757,707.0	765,284.1	765,284.1	2,288,275.1
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	587,446.0	587,446.0	623,620.5	1,798,512.5
28 Other expense		0.0	30,020.0	30,020.0	30,320.2	90,360.2
31 Non Financial Assets		0.0	1.0	1.0	1.0	3.0
Sub total		0.0	617,467.0	617,467.0	653,941.7	1,888,875.7
0013 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		0.0	6,170.0	6,170.0	6,231.7	18,571.7
28 Other expense		0.0	25,000.0	25,000.0	25,250.0	75,250.0
31 Non Financial Assets		0.0	83,938.0	83,938.0	84,777.4	252,653.4
Sub total		0.0	115,108.0	115,108.0	116,259.1	346,475.1
0015 3. Pursue and expand market access						
22 Use of goods and services		0.0	579.0	480.0	584.8	1,643.8
31 Non Financial Assets		0.0	16,850.0	16,850.0	17,018.5	50,718.5
Sub total		0.0	17,429.0	17,330.0	17,603.3	52,362.3
0019 1. Promote an enabling environment and effective regulatory framework for corporate management						
22 Use of goods and services		0.0	176,400.0	176,400.0	178,164.0	530,964.0
31 Non Financial Assets		0.0	234,907.0	234,907.0	237,256.1	707,070.1
Sub total		0.0	411,307.0	411,307.0	415,420.1	1,238,034.1
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
22 Use of goods and services		0.0	20,600.0	20,600.0	21,816.0	63,016.0
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	52,600.0	52,600.0	54,136.0	159,336.0
0025 1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services						
31 Non Financial Assets		0.0	386,000.0	386,000.0	389,860.0	1,161,860.0
Sub total		0.0	386,000.0	386,000.0	389,860.0	1,161,860.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	12,990.0	11,990.0	12,109.9	37,089.9
31 Non Financial Assets		0.0	18,000.0	18,000.0	18,180.0	54,180.0
Sub total		0.0	30,990.0	29,990.0	30,289.9	91,269.9
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	40,730.0	40,730.0	41,137.3	122,597.3
Sub total		0.0	40,730.0	40,730.0	41,137.3	122,597.3
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	76,160.0	299,660.0	302,656.6	678,476.6
Sub total		0.0	76,160.0	299,660.0	302,656.6	678,476.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0102 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	85,000.0	85,000.0	85,850.0	255,850.0
Sub total		0.0	85,000.0	85,000.0	85,850.0	255,850.0
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	3,811,880.0	1,921,880.0	1,941,098.8	7,674,858.8
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	3,831,880.0	1,941,880.0	1,961,298.8	7,735,058.8
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	55,900.0	55,900.0	56,459.0	168,259.0
31 Non Financial Assets		0.0	345,000.0	345,000.0	348,450.0	1,038,450.0
Sub total		0.0	400,900.0	400,900.0	404,909.0	1,206,709.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	26,000.0	26,000.0	26,260.0	78,260.0
31 Non Financial Assets		0.0	1,705,015.0	1,705,015.0	1,722,065.2	5,132,095.2
Sub total		0.0	1,731,015.0	1,731,015.0	1,748,325.2	5,210,355.2
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	24,000.0	24,000.0	24,240.0	72,240.0
28 Other expense		0.0	8,000.0	8,000.0	8,080.0	24,080.0
31 Non Financial Assets		0.0	315,048.0	315,048.0	318,198.5	948,294.5
Sub total		0.0	347,048.0	347,048.0	350,518.5	1,044,614.5
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0		9,520.0	9,615.2	
31 Non Financial Assets		0.0	16,000.0	24,150.0	24,391.5	48,160.0
Sub total		0.0	16,000.0	33,670.0	34,006.7	48,160.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	300.0	300.0	303.0	903.0
Sub total		0.0	300.0	300.0	303.0	903.0
0132 1. Integrate population variables into all aspects of development planning at all levels						
22 Use of goods and services		0.0	1,750.0	1,750.0	1,767.5	5,267.5
Sub total		0.0	1,750.0	1,750.0	1,767.5	5,267.5
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	135.0	135.0	136.4	406.4
Sub total		0.0	135.0	135.0	136.4	406.4
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	840.0	840.0	848.4	2,528.4
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,840.0	40,840.0	41,248.4	122,928.4
0146 1. Strengthen arms of Government and independent Governance institutions						
22 Use of goods and services		0.0	22,930.0	22,930.0	23,186.6	69,046.6
28 Other expense		0.0	7,100.0	7,100.0	7,171.0	21,371.0
Sub total		0.0	30,030.0	30,030.0	30,357.6	90,417.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	88,020.0	85,220.0	86,072.2	259,312.2
28 Other expense		0.0	72,400.0	72,400.0	73,124.0	217,924.0
31 Non Financial Assets		0.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		0.0	195,420.0	192,620.0	194,546.2	582,586.2
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	74,907.0	74,907.0	75,656.1	225,470.1
31 Non Financial Assets		0.0	180,000.0	180,000.0	181,800.0	541,800.0
Sub total		0.0	254,907.0	254,907.0	257,456.1	767,270.1
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	55,000.0	55,000.0	55,550.0	165,550.0
31 Non Financial Assets		0.0	185,000.0	185,000.0	186,850.0	556,850.0
Sub total		0.0	240,000.0	240,000.0	242,400.0	722,400.0
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	15,480.0	15,480.0	15,634.8	46,594.8
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	30,480.0	30,480.0	30,784.8	91,744.8
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	105.0	105.0	106.1	316.1
Sub total		0.0	105.0	105.0	106.1	316.1
Total		0.0	9,711,308.0	8,066,156.1	8,170,602.1	25,912,549.4

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Asikuma/Odobeng/Brakwa District - Breman Asikui	636,083	1,195,962	1,432,651	3,264,696	121,624	110,360	0	231,984	485,000	0	0	0	0	3,987,300	1,722,108	5,709,408	9,226,308
Central Administration	296,612	1,188,853	1,397,801	2,883,266	121,624	107,820	0	229,444	485,000	0	0	0	0	3,945,850	1,722,108	5,667,958	8,780,668
Administration (Assembly Office)	296,612	1,188,853	1,397,801	2,883,266	121,624	107,820	0	229,444	485,000	0	0	0	0	3,945,850	1,722,108	5,667,958	8,780,668
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	251,195	5,510	18,000	274,705	0	2,540	0	2,540	0	0	0	0	0	41,450	0	41,450	322,915
	251,195	5,510	18,000	274,705	0	2,540	0	2,540	0	0	0	0	0	41,450	0	41,450	322,915
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	19,608	1,020	0	20,628	0	0	0	0	0	0	0	0	0	0	0	0	20,628
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	9,412	540	0	9,952	0	0	0	0	0	0	0	0	0	0	0	0	9,952
Community Development	10,196	480	0	10,676	0	0	0	0	0	0	0	0	0	0	0	0	10,676
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	53,845	579	16,850	71,274	0	0	0	0	0	0	0	0	0	0	0	0	71,274
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	53,845	0	0	53,845	0	0	0	0	0	0	0	0	0	0	0	0	53,845
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	579	16,850	17,429	0	0	0	0	0	0	0	0	0	0	0	0	17,429
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F			STATUTORY	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	Total IGF		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	14,823	0	0	14,823	0	0	0	0	0	0	0	0	0	0	0	0	0	14,823
	14,823	0	0	14,823	0	0	0	0	0	0	0	0	0	0	0	0	0	14,823
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	610,783
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	193010100	Asikuma/Odobeng/Brakwa District - Breman Asikuma Central Administration Administration (Assembly Office)					
Location Code	0212100	Breman Asikuma					

						Compensation of employees [GFS]			296,612
Objective	000000	Compensation of Employees							296,612
National Strategy	0000000	Compensation of Employees							296,612
Output	0000				Yr.1	Yr.2	Yr.3		296,612
					0	0	0		
Activity	000000				0.0	0.0	0.0		296,612
		Wages and Salaries							296,612
	21110	Established Position							296,612
	2111001	Established Post							296,612

						Use of goods and services			283,850
Objective	010201	1. Improve fiscal resource mobilization							217,450
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							217,450
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually			Yr.1	Yr.2	Yr.3		217,450
					1	1	1		
Activity	000005	Emolument to Presiding Member			1.0	1.0	1.0		1,440
		Use of goods and services							1,440
	22105	Travel - Transport							1,440
	2210509	Other Travel & Transportation							1,440
Activity	000009	Travelling Allowances			1.0	1.0	1.0		2,760
		Use of goods and services							2,760
	22105	Travel - Transport							2,760
	2210503	Fuel & Lubricants - Official Vehicles							2,760
Activity	000010	Vehicle Maintenance Allowances-Servicing			1.0	1.0	1.0		3,000
		Use of goods and services							3,000
	22105	Travel - Transport							3,000
	2210502	Maintenance & Repairs - Official Vehicles							3,000
Activity	000014	Assembly Meetings			1.0	1.0	1.0		17,360
		Use of goods and services							17,360
	22102	Utilities							2,000
	2210203	Telecommunications							2,000
	22105	Travel - Transport							1,920
	2210509	Other Travel & Transportation							1,920
	22109	Special Services							13,440
	2210905	Assembly Members Sitings All							7,040
	2210906	Unit Committee/T. C. M. Allow							1,920
	2210907	Canteen Services							4,480
Activity	000015	T&T for Assembly members			1.0	1.0	1.0		1,920
		Use of goods and services							1,920
	22105	Travel - Transport							1,920
	2210509	Other Travel & Transportation							1,920
Activity	000016	Other T&T Allowances			1.0	1.0	1.0		6,000

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

	Use of goods and services					6,000
	22109 Special Services					6,000
	2210906 Unit Committee/T. C. M. Allow					6,000
Activity	000017 Other Sitting Allowances	1.0	1.0	1.0		6,060
	Use of goods and services					6,060
	22109 Special Services					6,060
	2210904 Assembly Members Special Allow					6,060
Activity	000018 Electricity Charges	1.0	1.0	1.0		14,400
	Use of goods and services					14,400
	22102 Utilities					14,400
	2210201 Electricity charges					14,400
Activity	000019 Water Charges	1.0	1.0	1.0		840
	Use of goods and services					840
	22102 Utilities					840
	2210202 Water					840
Activity	000020 Postages	1.0	1.0	1.0		300
	Use of goods and services					300
	22102 Utilities					300
	2210204 Postal Charges					300
Activity	000021 Telecom Bills	1.0	1.0	1.0		4,560
	Use of goods and services					4,560
	22102 Utilities					4,560
	2210203 Telecommunications					600
	2210204 Postal Charges					3,960
Activity	000023 Stationery	1.0	1.0	1.0		450
	Use of goods and services					450
	22101 Materials - Office Supplies					450
	2210101 Printed Material & Stationery					450
Activity	000024 Printing	1.0	1.0	1.0		100
	Use of goods and services					100
	22101 Materials - Office Supplies					100
	2210101 Printed Material & Stationery					100
Activity	000025 Accommodation	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22104 Rentals					3,000
	2210404 Hotel Accommodations					3,000
Activity	000027 Dept. Training/workshop	1.0	1.0	1.0		35,000
	Use of goods and services					35,000
	22107 Training - Seminars - Conferences					35,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					35,000
Activity	000028 Value Books	1.0	1.0	1.0		2,500
	Use of goods and services					2,500
	22101 Materials - Office Supplies					2,500
	2210101 Printed Material & Stationery					2,500
Activity	000029 Library	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22101 Materials - Office Supplies					2,000
	2210101 Printed Material & Stationery					2,000

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

Activity	000030	Bank Charges	1.0	1.0	1.0	900
		Use of goods and services				900
	22111	Other Charges - Fees				900
	2211101	Bank Charges				900
Activity	000031	Entertainment & Feeding	1.0	1.0	1.0	8,520
		Use of goods and services				8,520
	22101	Materials - Office Supplies				8,520
	2210113	Feeding Cost				8,520
Activity	000034	Maintenance of Office Equipment	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210606	Maintenance of General Equipment				500
Activity	000042	Sanitation and Waste Management	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22102	Utilities				8,000
	2210205	Sanitation Charges				8,000
Activity	000061	Vehicle Maintenance- Repairs	1.0	1.0	1.0	77,840
		Use of goods and services				77,840
	22105	Travel - Transport				77,840
	2210502	Maintenance & Repairs - Official Vehicles				77,840
Activity	000063	Heavy Equipment Maintenance-Repairs	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210605	Maintenance of Machinery & Plant				20,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				2,100
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				2,100
Output	0001	Improved and sustain Tourism activities from 5% to 10% annually	Yr.1	Yr.2	Yr.3	2,100
Activity	000001	Support Traditional Festivals in the District	1.0	1.0	1.0	2,100
		Use of goods and services				2,100
	22106	Repairs - Maintenance				2,100
	2210614	Traditional Authority Property				2,100
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				64,300
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				64,300
Output	0001	Improved Disaster Management from 15% to 35% annually	Yr.1	Yr.2	Yr.3	64,300
Activity	000001	Purchase of Disaster Relief Items	1.0	1.0	1.0	62,500
		Use of goods and services				62,500
	22108	Consulting Services				62,500
	2210805	Materials and Consumables				62,500
Activity	000003	Organise workshop on mitigation and creating awareness on Disaster Management	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22108	Consulting Services				1,800
	2210801	Local Consultants Fees				1,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020604	6.4. Revisit IGF Sources				0

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

Output	0001	Increased Property Rate by 20 % by the end of 2014	Yr.1	Yr.2	Yr.3	0
				1	1	
Activity	000015	Revenue Collector's Seminar	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210702 Visits, Conferences / Seminars (Local)				0
Other expense						320
Objective	010201	1. Improve fiscal resource mobilization				320
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				320
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3	320
			1	1	1	
Activity	000044	Traditional Authorities	1.0	1.0	1.0	320
		Miscellaneous other expense				320
		28210 General Expenses				320
		2821009 Donations				320
Non Financial Assets						30,001
Objective	010201	1. Improve fiscal resource mobilization				1
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				1
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000060	CBRDP	1.0	1.0	1.0	1
		Fixed Assets				1
		31111 Dwellings				1
		3111101 Purchase of Land and Buildings				1
Objective	051103	3. Accelerate the provision and improve environmental sanitation				30,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				30,000
Output	0001	Improved sanitary conditions from 5% to 8% annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000009	Construction of 16-seater Vault Chamber Toilet	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31113 Other structures				30,000
		3111303 Toilets				30,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	229,444
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	193010100	Asikuma/Odobeng/Brakwa District - Breman Asikuma Central Administration Administration (Assembly Office)					
Location Code	0212100	Breman Asikuma					

Compensation of employees [GFS]							121,624
Objective	000000	Compensation of Employees					121,624
National Strategy	0000000	Compensation of Employees					121,624
Output	0000		Yr.1	Yr.2	Yr.3		121,624
			0	0	0		
Activity	000000		0.0	0.0	0.0		121,624
		Wages and Salaries					121,624
	21110	Established Position					121,624
	2111001	Established Post					121,624

Use of goods and services							94,120
Objective	010201	1. Improve fiscal resource mobilization					93,080
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					93,080
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3		93,080
			1	1	1		
Activity	000003	Commission to Revenue Collectors	1.0	1.0	1.0		21,000
		Use of goods and services					21,000
	22108	Consulting Services					21,000
	2210801	Local Consultants Fees					3,000
	2210802	External Consultants Fees					18,000
Activity	000005	Emolument to Presiding Member	1.0	1.0	1.0		576
		Use of goods and services					576
	22105	Travel - Transport					576
	2210509	Other Travel & Transportation					576
Activity	000007	Overtime N/Watchmen	1.0	1.0	1.0		2,040
		Use of goods and services					2,040
	22105	Travel - Transport					2,040
	2210510	Night allowances					2,040
Activity	000009	Travelling Allowances	1.0	1.0	1.0		1,080
		Use of goods and services					1,080
	22105	Travel - Transport					1,080
	2210503	Fuel & Lubricants - Official Vehicles					1,080
Activity	000010	Vehicle Maintenance Allowances-Servicing	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
	22105	Travel - Transport					3,600
	2210502	Maintenance & Repairs - Official Vehicles					3,600
Activity	000011	Running cost of official vehicles	1.0	1.0	1.0		21,840
		Use of goods and services					21,840
	22105	Travel - Transport					21,840
	2210503	Fuel & Lubricants - Official Vehicles					21,840
Activity	000015	T&T for Assembly members	1.0	1.0	1.0		2,640

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

	Use of goods and services									2,640
	22105	Travel - Transport								2,640
	2210509	Other Travel & Transportation								2,640
Activity	000017	Other Sitting Allowances	1.0	1.0	1.0					5,440
	Use of goods and services									5,440
	22109	Special Services								5,440
	2210904	Assembly Members Special Allow								5,440
Activity	000022	Office Facilities	1.0	1.0	1.0					804
	Use of goods and services									804
	22102	Utilities								804
	2210205	Sanitation Charges								804
Activity	000023	Stationery	1.0	1.0	1.0					4,060
	Use of goods and services									4,060
	22101	Materials - Office Supplies								4,060
	2210101	Printed Material & Stationery								4,060
Activity	000032	Protocol	1.0	1.0	1.0					3,700
	Use of goods and services									3,700
	22101	Materials - Office Supplies								3,700
	2210103	Refreshment Items								3,700
Activity	000033	Upkeep of Residence	1.0	1.0	1.0					6,500
	Use of goods and services									6,500
	22101	Materials - Office Supplies								6,500
	2210103	Refreshment Items								6,500
Activity	000035	Maintenance of office Furniture	1.0	1.0	1.0					300
	Use of goods and services									300
	22106	Repairs - Maintenance								300
	2210604	Maintenance of Furniture & Fixtures								300
Activity	000037	Other Maintenance	1.0	1.0	1.0					1,000
	Use of goods and services									1,000
	22106	Repairs - Maintenance								1,000
	2210607	Minor Repairs of Schools/Colleges								1,000
Activity	000043	Advert/Publication	1.0	1.0	1.0					500
	Use of goods and services									500
	22107	Training - Seminars - Conferences								500
	2210711	Public Education & Sensitization								500
Activity	000049	NID Programme	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	000063	Heavy Equipment Maintenance-Repairs	1.0	1.0	1.0					10,000
	Use of goods and services									10,000
	22106	Repairs - Maintenance								10,000
	2210606	Maintenance of General Equipment								10,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability								40
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters								40
Output	0001	Improved Disaster Management from 15% to 35% annually	Yr.1	Yr.2	Yr.3					40
			1	1	1					

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

Activity	000002	Prepare Disaster Action Plan	1.0	1.0	1.0	40
Use of goods and services						40
22101 Materials - Office Supplies						40
2210101 Printed Material & Stationery						40
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				1,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				1,000
Output	0001	Improved Planning and Budgeting process by the end of 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000004	Prepare and Gazette Fee Fixing Resolution	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
Other expense						13,700
Objective	010201	1. Improve fiscal resource mobilization				13,700
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				13,700
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3	13,700
			1	1	1	
Activity	000004	Miscellaneous	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821006 Other Charges						500
Activity	000038	Donation	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821009 Donations						5,000
Activity	000044	Traditional Authorities	1.0	1.0	1.0	200
Miscellaneous other expense						200
28210 General Expenses						200
2821009 Donations						200
Activity	000045	Medical Charges	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000
Activity	000047	Incentive Awards	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000
Activity	000051	Unspecified	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	2,272,483
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	193010100	Asikuma/Odobeng/Brakwa District - Breman Asikuma Central Administration Administration (Assembly Office)					
Location Code	0212100	Breman Asikuma					

Use of goods and services							734,183
Objective	010201	1. Improve fiscal resource mobilization					276,916
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					276,916
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3		276,916
Activity	000013	Night Allowances	1	1	1		172,416
		Use of goods and services					172,416
	22105	Travel - Transport					172,416
	2210510	Night allowances					172,416
Activity	000026	Tools, Equip/Rentals	1.0	1.0	1.0		18,000
		Use of goods and services					18,000
	22104	Rentals					18,000
	2210409	Rental of Plant & Equipment					18,000
Activity	000027	Dept. Training/workshop	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
Activity	000033	Upkeep of Residence	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210103	Refreshment Items					10,000
Activity	000036	Maintenance of Office Building	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22106	Repairs - Maintenance					2,000
	2210603	Repairs of Office Buildings					2,000
Activity	000039	Parks and Gardens	1.0	1.0	1.0		500
		Use of goods and services					500
	22106	Repairs - Maintenance					500
	2210615	Recreational Parks					500
Activity	000040	Public Education Programme	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	000046	Sports	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210118	Sports, Recreational & Cultural Materials					2,000
Activity	000062	Heavy Equipment Maintenance- Servicing	1.0	1.0	1.0		37,000
		Use of goods and services					37,000
	22105	Travel - Transport					37,000
	2210502	Maintenance & Repairs - Official Vehicles					37,000

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

Activity	000063	Heavy Equipment Maintenance-Repairs	1.0	1.0	1.0	24,000
Use of goods and services						24,000
22106 Repairs - Maintenance						24,000
2210605 Maintenance of Machinery & Plant						24,000
Objective	020101	1. Improve private sector competitiveness domestically and globally				6,170
National Strategy	2010109	1.8 Accelerate public sector reform programme				6,170
Output	0001	Improved Local Private Scetor Competitiveness from 15%to 20% Annually	Yr.1	Yr.2	Yr.3	6,170
			1	1	1	
Activity	000001	Organise Trade tour for 20No. Artisans	1.0	1.0	1.0	4,340
Use of goods and services						4,340
22101 Materials - Office Supplies						3,500
2210102 Office Facilities, Supplies & Accessories						2,000
2210113 Feeding Cost						1,000
2210114 Rations						500
22105 Travel - Transport						140
2210503 Fuel & Lubricants - Official Vehicles						140
22107 Training - Seminars - Conferences						700
2210704 Hire of Venue						200
2210711 Public Education & Sensitization						500
Activity	000002	Organise training workshop for skills artisans in entrepreneurial skills	1.0	1.0	1.0	1,830
Use of goods and services						1,830
22101 Materials - Office Supplies						660
2210101 Printed Material & Stationery						300
2210103 Refreshment Items						150
2210113 Feeding Cost						210
22105 Travel - Transport						70
2210503 Fuel & Lubricants - Official Vehicles						70
22107 Training - Seminars - Conferences						100
2210704 Hire of Venue						100
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management				110,000
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability				110,000
Output	0001	Improved Local Governance participatory from 30% to 40% by the end of 2014	Yr.1	Yr.2	Yr.3	110,000
Activity	000002	Provide Financial Support to 8No. Town/Area Councils	4.0	4.0	4.0	80,000
Use of goods and services						80,000
22109 Special Services						80,000
2210906 Unit Committee/T. C. M. Allow						80,000
Activity	000005	Purchase of Materials for Sel Help Project	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						29,000
2210120 Purchase of Petty Tools/Implements						29,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				18,500
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				18,500
Output	0001	Improved and sustain Tourism activities from 5% to 10% annually	Yr.1	Yr.2	Yr.3	18,500
Activity	000001	Support Traditional Festivals in the District	1.0	1.0	1.0	5,100

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

2012

	Use of goods and services									5,100
	22106	Repairs - Maintenance								5,100
	2210614	Traditional Authority Property								5,100
Activity	000002	Conduct Feasibility studies on all identified Tourist centres	1.0	1.0	1.0					7,000
	Use of goods and services									7,000
	22101	Materials - Office Supplies								1,000
	2210101	Printed Material & Stationery								1,000
	22108	Consulting Services								6,000
	2210801	Local Consultants Fees								6,000
Activity	000005	Organise 2No. Cultural activities in the District	1.0	1.0	1.0					6,400
	Use of goods and services									6,400
	22101	Materials - Office Supplies								5,700
	2210118	Sports, Recreational & Cultural Materials								5,700
	22105	Travel - Transport								700
	2210503	Fuel & Lubricants - Official Vehicles								700
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability								2,300
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters								2,300
Output	0001	Improved Disaster Management from 15% to 35% annually	Yr.1	Yr.2	Yr.3					2,300
			1	1	1					
Activity	000002	Prepare Disaster Action Plan	1.0	1.0	1.0					2,300
	Use of goods and services									2,300
	22101	Materials - Office Supplies								2,300
	2210101	Printed Material & Stationery								2,300
Objective	051103	3. Accelerate the provision and improve environmental sanitation								53,350
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities								5,350
Output	0001	Improved sanitary conditions from 5% to 8% annually	Yr.1	Yr.2	Yr.3					5,350
			1	1	1					
Activity	000006	Purchase of sanitary tools	1.0	1.0	1.0					5,000
	Use of goods and services									5,000
	22102	Utilities								5,000
	2210205	Sanitation Charges								5,000
Activity	000007	Organise 4No. Clean-up exercise in all the 8T/A Councils	1.0	1.0	1.0					350
	Use of goods and services									350
	22105	Travel - Transport								350
	2210503	Fuel & Lubricants - Official Vehicles								350
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management								48,000
Output	0001	Improved sanitary conditions from 5% to 8% annually	Yr.1	Yr.2	Yr.3					48,000
			1	1	1					
Activity	000004	Hire 6No. Refuse Containers	1.0	1.0	1.0					48,000
	Use of goods and services									48,000
	22102	Utilities								48,000
	2210205	Sanitation Charges								48,000
Objective	060101	1. Increase equitable access to and participation in education at all levels								26,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								26,000
Output	0001	Increased Educational facilities from 65% to 85% annually	Yr.1	Yr.2	Yr.3					26,000
			1	1	1					
Activity	000011	Support to Science, Techonology,Mathematics, English and Innovation (STMIE) Clinic	1.0	1.0	1.0					7,000
	Use of goods and services									7,000

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

2012

	22107	Training - Seminars - Conferences							7,000
	2210702	Visits, Conferences / Seminars (Local)							7,000
Activity	000012	Support to Education Fund	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210711	Public Education & Sensitization							10,000
Activity	000013	Support to Early Childhood Development Programme	1.0	1.0	1.0				9,000
		Use of goods and services							9,000
	22107	Training - Seminars - Conferences							9,000
	2210711	Public Education & Sensitization							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							11,500
National Strategy	6030102	1.2. Expand access to primary health care							11,500
Output	0001	Increased access to Health Facilities from 50% to 60%	Yr.1	Yr.2	Yr.3				5,500
Activity	000008	Support to Anti-Rabbies Campaign	1.0	1.0	1.0				5,500
		Use of goods and services							5,500
	22107	Training - Seminars - Conferences							5,500
	2210711	Public Education & Sensitization							5,500
Output	0002	Reduced the High Prevalence rate of HIV/AIDS from 1.6% to 0.2%	Yr.1	Yr.2	Yr.3				3,000
Activity	000001	Organise vigorous Educational Drive on the use of condoms	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
Output	0003	Reduced the High Prevalence rate of Syphilis from 1.6% to 0.2%	Yr.1	Yr.2	Yr.3				3,000
Activity	000001	Organise 3No. Educational for a on the Syphilis disease	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210711	Public Education & Sensitization							3,000
Objective	060901	1. Integrate population variables into all aspects of development planning at all levels							1,750
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin							1,750
Output	0001	Reduced Population Growth rate from 3.1% to 2% annually	Yr.1	Yr.2	Yr.3				1,750
Activity	000001	Organise 1No. workshop on Family Planning and promote the use of Condoms	1.0	1.0	1.0				1,750
		Use of goods and services							1,750
	22101	Materials - Office Supplies							1,250
	2210101	Printed Material & Stationery							500
	2210103	Refreshment Items							250
	2210113	Feeding Cost							500
	22105	Travel - Transport							500
	2210511	Local travel cost							500
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							840
National Strategy	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration							840
Output	0001	Increased access to Job Creation from 15% to 40%	Yr.1	Yr.2	Yr.3				840
Activity	000001	Engage 100 Youth in the District Afforestation programme	1.0	1.0	1.0				840
		Use of goods and services							840

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

2012

	22105	Travel - Transport							840
	2210511	Local travel cost							840
Objective	070101	1. Strengthen arms of Government and independent Governance institutions							22,930
National Strategy	7010106	1.6 Review the structure and functions of the various arms of Government as appropriate							22,930
Output	0001	Improved and strengthen Governance institutions Annually			Yr.1	Yr.2	Yr.3	22,930	
				1	1	1			
Activity	000001	Organise 2012 independent day celebration			1.0	1.0	1.0	4,880	
		Use of goods and services							4,880
	22101	Materials - Office Supplies							3,880
	2210103	Refreshment Items							2,500
	2210113	Feeding Cost							1,000
	2210114	Rations							90
	2210118	Sports, Recreational & Cultural Materials							290
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
Activity	000002	Organise 2011 Best Teachers awards			1.0	1.0	1.0	6,150	
		Use of goods and services							6,150
	22101	Materials - Office Supplies							6,150
	2210103	Refreshment Items							2,000
	2210113	Feeding Cost							4,000
	2210114	Rations							150
Activity	000003	Organise Republic Day celebrations			1.0	1.0	1.0	1,900	
		Use of goods and services							1,900
	22101	Materials - Office Supplies							900
	2210103	Refreshment Items							250
	2210113	Feeding Cost							500
	2210114	Rations							150
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
Activity	000005	preparaion of 2012 District Assemly Calender			1.0	1.0	1.0	6,000	
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210101	Printed Material & Stationery							6,000
Activity	000006	Commissioning of projects			1.0	1.0	1.0	4,000	
		Use of goods and services							4,000
	22101	Materials - Office Supplies							4,000
	2210103	Refreshment Items							4,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							84,020
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							84,020
Output	0001	Improved Planning and Budgeting process by the end of 2014			Yr.1	Yr.2	Yr.3	84,020	
				1	1	1			
Activity	000001	Prepare 5No. Development Plans			1.0	1.0	1.0	11,000	
		Use of goods and services							11,000
	22101	Materials - Office Supplies							11,000
	2210101	Printed Material & Stationery							9,000
	2210102	Office Facilities, Supplies & Accessories							2,000
Activity	000002	Prepare 3NO. Budgets			1.0	1.0	1.0	31,000	
		Use of goods and services							31,000
	22101	Materials - Office Supplies							31,000
	2210101	Printed Material & Stationery							31,000

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

Activity	000005	Organise a workshop for DPCU on preparation of Plans and Budgetting	2.0	2.0	2.0	4,980
		Use of goods and services				4,980
	22101	Materials - Office Supplies				1,380
	2210101	Printed Material & Stationery				480
	2210103	Refreshment Items				300
	2210113	Feeding Cost				600
	22108	Consulting Services				3,600
	2210801	Local Consultants Fees				3,600
Activity	000006	Monitoring and Inspection of Projects by DPCU	2.0	2.0	2.0	5,880
		Use of goods and services				5,880
	22105	Travel - Transport				5,880
	2210503	Fuel & Lubricants - Official Vehicles				5,880
Activity	000007	Purchase of Software activities	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
Activity	000008	Monitor and Inspect all projects	12.0	12.0	12.0	20,160
		Use of goods and services				20,160
	22105	Travel - Transport				20,160
	2210503	Fuel & Lubricants - Official Vehicles				20,160
Activity	000009	Procurement of Office facilities for DPCU	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210102	Office Facilities, Supplies & Accessories				8,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				54,907
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				54,907
Output	0001	Improved Local Governance participatory from 30% to 40%	Yr.1	Yr.2	Yr.3	54,907
Activity	000004	Completion of Asikuma Town Hall	1.0	1.0	1.0	54,907
		Use of goods and services				54,907
	22104	Rentals				54,907
	2210401	Office Accommodations				54,907
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				55,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				5,000
Output	0005	Reduced Expenditure of the District Assembly by 20% annually	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Organise workshop for Drivers and Heads of Department	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210101	Printed Material & Stationery				5,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				50,000
Output	0004	Increased Revenue generation by 20% Annually	Yr.1	Yr.2	Yr.3	50,000
Activity	000006	Valuation of Properties	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22108	Consulting Services				50,000
	2210801	Local Consultants Fees				50,000

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

2012

Objective	070701	1. Empower women and mainstream gender into socio-economic development							10,000
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels							10,000
Output	0001	Increased the Empowerment of women in Socio-Economic generation from 20% to 40%	Yr.1	Yr.2	Yr.3				10,000
Activity	000002	Support the existing women groups in Oil Palm extraction in the Asorefie	1	1	1				10,000
		Use of goods and services							10,000
	22108	Consulting Services							10,000
	2210801	Local Consultants Fees							10,000
Other expense									170,500
Objective	010201	1. Improve fiscal resource mobilization							16,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							16,000
Output	0002	Improved Efficiency, Transparency and Accountability in the District Annually	Yr.1	Yr.2	Yr.3				16,000
Activity	000041	Contribution to NALAG	1	1	1				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821010	Contributions							2,000
Activity	000048	Annivers/Durbars/Function	1	1	1				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821006	Other Charges							4,000
Activity	000050	Farmer's Day	1	1	1				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821008	Awards & Rewards							10,000
Objective	020101	1. Improve private sector competitiveness domestically and globally							10,000
National Strategy	2010109	1.8 Accelerate public sector reform programme							10,000
Output	0001	Improved Local Private Scetor Competitiveness from 15%to 20% Annually	Yr.1	Yr.2	Yr.3				10,000
Activity	000005	Support to BAC/REP Operations	1	1	1				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							2,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites							2,000
Output	0001	Improved and sustain Tourism activities from 5% to 10% annually	Yr.1	Yr.2	Yr.3				2,000
Activity	000003	Support to District Inter- Schools festival	1	1	1				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821010	Contributions							2,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							8,000
National Strategy	6030102	1.2. Expand access to primary health care							8,000
Output	0001	Increased access to Health Facilities from 50% to 60%	Yr.1	Yr.2	Yr.3				8,000

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

Activity	000004	Support NID and Malaria Control Programme	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821010	Contributions				8,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				40,000
National Strategy	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration				40,000
Output	0001	Increased access to Job Creation from 15% to 40%	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Engage 100 Youth in the District Afforestation programme	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	28210	General Expenses				40,000
	2821006	Other Charges				40,000
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				7,100
National Strategy	7010106	1.6 Review the structure and functions of the various arms of Government as appropriate				7,100
Output	0001	Improved and strengthen Governance institutions Annually	Yr.1	Yr.2	Yr.3	7,100
Activity	000001	Organise 2012 independent day celebration	1.0	1.0	1.0	500
		Miscellaneous other expense				500
	28210	General Expenses				500
	2821006	Other Charges				500
Activity	000002	Organise 2011 Best Teachers awards	1.0	1.0	1.0	6,600
		Miscellaneous other expense				6,600
	28210	General Expenses				6,600
	2821006	Other Charges				1,600
	2821022	National Awards				5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				72,400
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				72,400
Output	0001	Improved Planning and Budgeting process by the end of 2014	Yr.1	Yr.2	Yr.3	72,400
Activity	000006	Monitoring and Inspection of Projects by DPCU	2.0	2.0	2.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
Activity	000008	Monitor and Inpect all projects	12.0	12.0	12.0	62,400
		Miscellaneous other expense				62,400
	28210	General Expenses				62,400
	2821006	Other Charges				62,400
Objective	070701	1. Empower women and mainstream gender into socio-economic development				15,000
National Strategy	7070102	1.2. Create a special fund to support the participation of women in national and district level elections				15,000
Output	0001	Increased the Empowerment of women in Socio-Economic generation from 20% to 40%	Yr.1	Yr.2	Yr.3	15,000
Activity	000003	Support 30 No. with financially in the District level Election	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821006	Other Charges				15,000
Non Financial Assets						1,367,800

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

Activity	000009	Completion of 6-unit classroom Block at Adandan	1.0	1.0	1.0	40,083
Fixed Assets						40,083
31112 Non residential buildings						40,083
3111205 School Buildings						40,083
Activity	000010	Completion of 3-unit classroom Block at Chirakaa	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111205 School Buildings						15,000
Activity	000014	Purchase of materials to complete 1No. Classroom Block at Chirakaa	1.0	1.0	1.0	10,562
Fixed Assets						10,562
31112 Non residential buildings						10,562
3111205 School Buildings						10,562
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				106,940
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				32,500
Output	0001	Increased access to Health Facilities from 50% to 60%	Yr.1	Yr.2	Yr.3	32,500
Activity	000002	Reshaping of 10No. 5km Road network	1.0	1.0	1.0	17,500
Fixed Assets						17,500
31113 Other structures						17,500
3111301 Roads, Bridges & Signals						17,500
Activity	000003	Extend Electricity to CHPS Compound	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111207 Health Centres						15,000
National Strategy	6030102	1.2. Expand access to primary health care				74,440
Output	0001	Increased access to Health Facilities from 50% to 60%	Yr.1	Yr.2	Yr.3	74,440
Activity	000005	Completion of Sotoum Nurses Quarters	1.0	1.0	1.0	74,440
Inventories						74,440
31222 Work - progress						74,440
3122213 Health Centres						74,440
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				35,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				35,000
Output	0001	Improved Planning and Budgeting process by the end of 2014	Yr.1	Yr.2	Yr.3	35,000
Activity	000010	Conduct Data Collection Exercise	1	1	1	5,000
Inventories						5,000
31222 Work - progress						5,000
3122226 Consultancy Fees						5,000
Activity	000011	Attend Sister Cities programme I	1.0	1.0	1.0	30,000
Inventories						30,000
31222 Work - progress						30,000
3122226 Consultancy Fees						30,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				180,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				180,000

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

Output	0001	Improved Local Governance participatory from 30% to 40%	Yr.1	Yr.2	Yr.3	180,000
Activity	000001	Construct 3No. Area Councils Offices	1.0	1.0	1.0	180,000
Fixed Assets						180,000
31112 Non residential buildings						180,000
3111204 Office Buildings						180,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	24 015	GET SOURCES				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				300,000
Organisation	193010100	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)				
Location Code	0212100	Breman Asikuma				

Non Financial Assets 300,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				300,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				300,000
Output	0001	Increased Educational facilities from 65% to 85% annually	Yr.1	Yr.2	Yr.3	300,000
Activity	000005	Construct 3No. 4-Unit Classroom Block	1.0	1.0	1.0	270,000

Fixed Assets						270,000
31112 Non residential buildings						270,000
3111205 School Buildings						270,000

Activity	000006	Procure 1000 No. Dual Desk for all levels of schools	1.0	1.0	1.0	30,000
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Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112201 Purchase of Plant & Equipment						30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 017	DACF Central				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				185,000
Organisation	193010100	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)				
Location Code	0212100	Breman Asikuma				

Non Financial Assets 185,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				185,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				185,000
Output	0004	Increased Revenue generation by 20% Annually	Yr.1	Yr.2	Yr.3	185,000
Activity	000007	Upgrade Breman Asikuma Lorry Park	1.0	1.0	1.0	185,000

Fixed Assets						185,000
31113 Other structures						185,000
3111305 Car/Lorry Park						185,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						3,966,930
Organisation	193010100	Asikuma/Odobeng/Brakwa District - Breman Asikuma Central Administration Administration (Assembly Office)						
Location Code	0212100	Breman Asikuma						

		Use of goods and services			
					3,826,930
Objective	051102	2. Accelerate the provision of affordable and safe water			3,811,880
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms			3,811,880
Output	0001	Increased access to provision of portable from 35% to 74% by the end of 2014			3,811,880
		Yr.1	Yr.2	Yr.3	
Activity	000001	Drill 10 No.Boreholes			200,000
		1.0	1.0	1.0	
					200,000
					200,000
					200,000
Activity	000002	Prepare water sub project for funding			2,200
		1.0	1.0	1.0	
					2,200
					2,200
					2,200
Activity	000003	Construct 3No.STWSSP for Anhwiam, Baako and Amoanda			1,500,000
		1.0	1.0	1.0	
					1,500,000
					1,500,000
					1,500,000
Activity	000004	Drill 10No. HDW			2,100,000
		1.0	1.0	1.0	
					2,100,000
					2,100,000
					2,100,000
Activity	000005	Train 10 Artisans on Borehole Repair and Maintenance			920
		1.0	1.0	1.0	
					920
					920
					920
					350
					200
					50
					100
					170
					70
					100
					400
					400
Activity	000006	Purchase spare parts for DWST Motorbikes			3,000
		1.0	1.0	1.0	
					3,000
					3,000
					3,000
Activity	000007	Monitor the activities of the WSDB District wide			5,760
		1.0	1.0	1.0	
					5,760
					720
					720
					5,040
					5,040

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

2012

Objective	051103	3. Accelerate the provision and improve environmental sanitation							2,550
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							2,550
Output	0001	Improved sanitary conditions from 5% to 8% annually	Yr.1	Yr.2	Yr.3				2,550
Activity	000008	Train 50 No.Environmental staff	1	1	1				2,550
		Use of goods and services							2,550
	22101	Materials - Office Supplies							1,150
	2210101	Printed Material & Stationery							400
	2210103	Refreshment Items							250
	2210113	Feeding Cost							500
	22105	Travel - Transport							500
	2210511	Local travel cost							500
	22108	Consulting Services							900
	2210801	Local Consultants Fees							900
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							12,500
National Strategy	6030102	1.2. Expand access to primary health care							12,500
Output	0002	Reduced the High Prevelence rate of HIV/AIDS from 1.6% to 0.2%	Yr.1	Yr.2	Yr.3				12,500
Activity	000002	Formation of 20No. HIV/AIDS Clubs in Schools	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							10,000
Activity	000003	Organise Public Lectures on the HIV/AIDS	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22107	Training - Seminars - Conferences							2,500
	2210711	Public Education & Sensitization							2,500
		Other expense							15,000
Objective	020101	1. Improve private sector competitiveness domestically and globally							15,000
National Strategy	2010109	1.8 Accelerate public sector reform programme							15,000
Output	0001	Improved Local Private Scetor Competitiveness from 15%to 20% Annually	Yr.1	Yr.2	Yr.3				15,000
Activity	000003	Provide Financial support to Artisans to expand their budinesses	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821020	Grants to Employees							15,000
		Non Financial Assets							125,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							125,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							60,000
Output	0001	Improved sanitary conditions from 5% to 8% annually	Yr.1	Yr.2	Yr.3				60,000
Activity	000001	Construct 2No. Vault Chamber Toilet	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31113	Other structures							60,000
	3111303	Toilets							60,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							65,000
Output	0001	Improved sanitary conditions from 5% to 8% annually	Yr.1	Yr.2	Yr.3				65,000
			1	1	1				

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

Activity	000003	Construct 5No.Institutional Latrines for Schools	1.0	1.0	1.0	65,000
Fixed Assets						65,000
	31113	Other structures				65,000
	3111303	Toilets				65,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 1,701,028
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	193010100	Asikuma/Odobeng/Brakwa District - Breman Asikuma Central Administration Administration (Assembly Office)						
Location Code	0212100	Breman Asikuma						

Use of goods and services								103,920	
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							66,400
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability							66,400
Output	0001	Improved Local Governance participatory from 30% to 40% by the end of 2014			Yr.1	Yr.2	Yr.3	66,400	
Activity	000003	Organise Report Writing Skills and Roles and Responsibilities workshop for all members of 8No. Town Area Councils			2.0	2.0	2.0	66,400	
Use of goods and services								66,400	
	22101	Materials - Office Supplies						39,200	
	2210101	Printed Material & Stationery						25,760	
	2210103	Refreshment Items						5,600	
	2210113	Feeding Cost						7,840	
	22105	Travel - Transport						11,200	
	2210509	Other Travel & Transportation						11,200	
	22108	Consulting Services						16,000	
	2210801	Local Consultants Fees						16,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							9,520
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							9,520
Output	0001	Improved Disaster Management from 15% to 35% annually			Yr.1	Yr.2	Yr.3	9,520	
Activity	000003	Organise workshop on mitigation and creating awareness on Disaster Management			1.0	1.0	1.0	9,520	
Use of goods and services								9,520	
	22101	Materials - Office Supplies						7,120	
	2210101	Printed Material & Stationery						3,520	
	2210103	Refreshment Items						1,200	
	2210113	Feeding Cost						2,400	
	22105	Travel - Transport						2,400	
	2210511	Local travel cost						2,400	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							3,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							3,000
Output	0001	Improved Planning and Budgeting process by the end of 2014			Yr.1	Yr.2	Yr.3	3,000	
Activity	000012	Purchase of Data Collection software for update			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
	22101	Materials - Office Supplies						3,000	
	2210102	Office Facilities, Supplies & Accessories						3,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							20,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							20,000
Output	0001	Improved Local Governance participatory from 30% to 40%			Yr.1	Yr.2	Yr.3	20,000	
Activity	000002	Organise 2No. Workshop on Report Writing and Roles and Responsibilities for T/A Council members			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	

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

2012

	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							10,000
Activity	000007	Organise a workshop on Bye-Laws for Hon. Assembly Members	2.0	2.0	2.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							10,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							5,000
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels							5,000
Output	0001	Increased the Empowerment of women in Socio-Economic generation from 20% to 40%		Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Train 50No. Women in Entrepreneurial skills	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210101	Printed Material & Stationery							5,000
Non Financial Assets									1,597,108
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							30,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites							30,000
Output	0001	Improved and sustain Tourism activities from 5% to 10% annually		Yr.1	Yr.2	Yr.3			30,000
Activity	000004	Construction of Recreational centre	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31112	Non residential buildings							30,000
	3111205	School Buildings							30,000
Objective	020601	1. Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services							119,000
National Strategy	2060108	1.8 Facilitate access to finance and the export market for products of Ghanaian Creative Industry							119,000
Output	0001	Improved the District economy from 15% to 25% Annually		Yr.1	Yr.2	Yr.3			119,000
Activity	000002	Construction of 2No. Market Shed at Benin and Anwhaim	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
	31113	Other structures							80,000
	3111304	Markets							80,000
Activity	000003	Rehabilitation of Brakwa Market	1.0	1.0	1.0				39,000
		Fixed Assets							39,000
	31113	Other structures							39,000
	3111304	Markets							39,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							1,240,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							1,240,000
Output	0001	Increased Educational facilities from 65% to 85% annually		Yr.1	Yr.2	Yr.3			1,240,000
Activity	000001	Construct 3no. 6-unit Classroom Block with Auxillary Facilities for Primary Schhols	1.0	1.0	1.0				450,000
		Fixed Assets							450,000
	31112	Non residential buildings							450,000
	3111205	School Buildings							450,000
Activity	000002	Cconstruct 3No. 3 Unit Classroom with Auxillary facilitiesBlock for JHS	1.0	1.0	1.0				225,000
		Fixed Assets							225,000
	31112	Non residential buildings							225,000

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

3111205 School Buildings						225,000
Activity	000003	Construct 5No. 3-Unit Claaroom Block with Auxillary facilities for KG	1.0	1.0	1.0	340,000
Fixed Assets						340,000
31112 Non residential buildings						340,000
3111205 School Buildings						340,000
Activity	000004	Construct 3No. 3-Unit Classroom Block SHS	1.0	1.0	1.0	225,000
Fixed Assets						225,000
31112 Non residential buildings						225,000
3111205 School Buildings						225,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				208,108
National Strategy	2010605	6.5 Remove rigidities in the labour regulatory environment especially relating to redundancies and wage negotiations				208,108
Output	0001	Increased access to Health Facilities from 50% to 60%	Yr.1	Yr.2	Yr.3	208,108
Activity	000001	Construct 4No. CHPS Compond Facilities	1.0	1.0	1.0	208,108
Fixed Assets						208,108
31112 Non residential buildings						208,108
3111207 Health Centres						208,108
Total Cost Centre						9,265,668

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 006	PAID SALARIES			Total By Funding 16,000
Function Code	70740	Public health services			
Organisation	193040200	Asikuma/Odobeng/Brakwa District - Breman Asikuma Health Environmental Health Unit			
Location Code	0212100	Breman Asikuma			
Non Financial Assets					16,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			16,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal			16,000
Output	0002	Disoldged Liquid Waste in 3No. Major Towns Half yearly	Yr.1	Yr.2	Yr.3
				1	1
Activity	000004	Purchase of diseffectant	1.0	1.0	1.0
Inventories					16,000
	31222	Work - progress			16,000
	3122246	Other Capital Expenditure			16,000
Total Cost Centre					16,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 255,705
Function Code	70421	Agriculture cs						
Organisation	193060000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture						
Location Code	0212100	Breman Asikuma						

Compensation of employees [GFS]								251,195
Objective	000000	Compensation of Employees						251,195
National Strategy	0000000	Compensation of Employees						251,195
Output	0000			Yr.1	Yr.2	Yr.3		251,195
				0	0	0		
Activity	000000			0.0	0.0	0.0		251,195

Wages and Salaries								251,195
21110	Established Position							251,195
2111001	Established Post							251,195

Use of goods and services								4,510
Objective	030105	5. Promote livestock and poultry development for food security and income						4,510
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						4,510
Output	0002	Increased income from livestock rearing by men and women by 10% and 25% respectively Annually		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000002	Carry out examination and Clinical treatment of Animals		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210105	Drugs							1,000

Output	0004	Reduced stunting and underweight in Children as well as Vitamin A, Iron and iodine deficiency by 20% Annually		Yr.1	Yr.2	Yr.3		1,920
				1	1	1		
Activity	000003	Educate farmers on importance of breast feeding		1.0	1.0	1.0		1,920

Use of goods and services								1,920
22105	Travel - Transport							1,920
2210505	Running Cost - Official Vehicles							1,920

Output	0005	Enhanced adoption of improved technologies by small holder farmers yields of food crops by 20% Annually		Yr.1	Yr.2	Yr.3		1,590
					1	1		
Activity	000012	Conduct 250 demonstrations on Tertiary Cassava farms under RTIMP		1.0	1.0	1.0		1,590

Use of goods and services								1,590
22101	Materials - Office Supplies							1,590
2210111	Other Office Materials and Consumables							1,590

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						2,540
Organisation	193060000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture						
Location Code	0212100	Breman Asikuma						

Use of goods and services 2,540

Objective	030105	5. Promote livestock and poultry development for food security and income						2,540
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						2,540
Output	0002	Increased Income from livestock rearing by men and women by 10% and 25% respectively Annually	Yr.1	Yr.2	Yr.3			140
Activity	000006	Conduct ante-mortem and post mortem inspection of Aniaml at Abattoir	1.0	1.0	1.0			140

Use of goods and services								140
22105	Travel - Transport							140
2210502	Maintenance & Repairs - Official Vehicles							140

Output	0005	Enhanced adoption of improved technologies by small holder farmers yields of food crops by 20% Annually	Yr.1	Yr.2	Yr.3			2,400
Activity	000001	Organise 10No. Demonstration in 10 operational areas on the preparation of locally nutritiuos diets	10.0	10.0	10.0			2,400

Use of goods and services								2,400
22105	Travel - Transport							2,400
2210505	Running Cost - Official Vehicles							2,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						19,000
Organisation	193060000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture						
Location Code	0212100	Breman Asikuma						

Use of goods and services 1,000

Objective	030105	5. Promote livestock and poultry development for food security and income						1,000
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						1,000
Output	0001	Improved Livestock Technologies in increase production of Local and Guinea Fowl by 10% and small ruminants and pigs by 15% Annually	Yr.1	Yr.2	Yr.3			1,000
Activity	000007	Conduct demonstration on improved	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210111	Other Office Materials and Consumables							1,000

Non Financial Assets 18,000

Objective	030101	1. Improve agricultural productivity						18,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						18,000
Output	0002	Increased Income from cash crop production by men and women by 20% and 30% respectively Annually	Yr.1	Yr.2	Yr.3			18,000
Activity	000005	Purchase of 60No.cocoa spraying machines	1.0	1.0	1.0			18,000

Fixed Assets								18,000
31122	Other machinery - equipment							18,000
3112202	Purchase of Agricultural Machinery							18,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 006	PAID SALARIES				<i>Total By Funding</i>	4,220
Function Code	70421	Agriculture cs					
Organisation	193060000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture					
Location Code	0212100	Breman Asikuma					

							Use of goods and services	4,220
Objective	030105	5. Promote livestock and poultry development for food security and income						4,220
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas						4,220
Output	0001	Improved Livestock Techonologies in increase production of Local and Guinea Fowl by 10% and small ruminants and pigs by 15% Annually	Yr.1	Yr.2	Yr.3		4,220	
			1	1	1			
Activity	000001	Educate farmers on supplementary feeding of Livestock	1.0	1.0	1.0		220	
Use of goods and services								220
22101 Materials - Office Supplies								120
2210103 Refreshment Items								50
2210113 Feeding Cost								70
22105 Travel - Transport								100
2210511 Local travel cost								100
Activity	000003	Organise field days for cattle farmers	1.0	1.0	1.0		1,000	
Use of goods and services								1,000
22108 Consulting Services								1,000
2210801 Local Consultants Fees								1,000
Activity	000005	Sensitization of farmers on Animal Nutrition	1.0	1.0	1.0		1,000	
Use of goods and services								1,000
22108 Consulting Services								1,000
2210801 Local Consultants Fees								1,000
Activity	000006	Organise field day for small ruminants farmers	1.0	1.0	1.0		2,000	
Use of goods and services								2,000
22108 Consulting Services								2,000
2210802 External Consultants Fees								2,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED						Total By Funding 41,450
Function Code	70421	Agriculture cs						
Organisation	193060000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture						
Location Code	0212100	Breman Asikuma						

								Use of goods and services	41,450
Objective	030101	1. Improve agricultural productivity							12,990
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations							5,500
Output	0001	Feasibilities studies for large scale irrigation projects completed by the end of 2012	Yr.1	Yr.2	Yr.3		5,500		
Activity	000001	Carry out a planning session on farm planning activities with farmers	1	1	1		2,300		
Use of goods and services								2,300	
	22101	Materials - Office Supplies					800		
	2210101	Printed Material & Stationery					250		
	2210103	Refreshment Items					200		
	2210113	Feeding Cost					350		
	22105	Travel - Transport					500		
	2210511	Local travel cost					500		
	22108	Consulting Services					1,000		
	2210801	Local Consultants Fees					1,000		
Activity	000002	Educate farmers on Group formation and dynamics	1.0	1.0	1.0		2,200		
Use of goods and services								2,200	
	22101	Materials - Office Supplies					1,200		
	2210103	Refreshment Items					500		
	2210113	Feeding Cost					700		
	22105	Travel - Transport					1,000		
	2210511	Local travel cost					1,000		
Activity	000003	Conduct feasibility study on proposed land for bock farminf in the District	1.0	1.0	1.0		1,000		
Use of goods and services								1,000	
	22108	Consulting Services					1,000		
	2210801	Local Consultants Fees					1,000		
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						7,490	
Output	0002	Increased Income from cash crop production by men and women by 20% and 30% respectively Annually	Yr.1	Yr.2	Yr.3		7,490		
Activity	000001	Build capacity of nursery operators in all tree crop qrowing areas and support them to expand and improve quality of seedlings	1.0	1.0	1.0		2,100		
Use of goods and services								2,100	
	22101	Materials - Office Supplies					600		
	2210101	Printed Material & Stationery					250		
	2210113	Feeding Cost					350		
	22105	Travel - Transport					500		
	2210511	Local travel cost					500		
	22108	Consulting Services					1,000		
	2210801	Local Consultants Fees					1,000		
Activity	000002	Build capacity of cash crop farmers to improve productivity and quality	1.0	1.0	1.0		2,350		
Use of goods and services								2,350	
	22101	Materials - Office Supplies					850		
	2210101	Printed Material & Stationery					250		
	2210103	Refreshment Items					250		
	2210113	Feeding Cost					350		
	22105	Travel - Transport					500		

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

	2210511	Local travel cost							500
	22108	Consulting Services							1,000
	2210801	Local Consultants Fees							1,000
Activity	000003	Link cash crop farmers to credit sources to Banks NGOs,etc.	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210101	Printed Material & Stationery							2,000
Activity	000004	Train and resource extension staff in post-harvest handling technologies	1.0	1.0	1.0				1,040
		Use of goods and services							1,040
	22101	Materials - Office Supplies							340
	2210101	Printed Material & Stationery							100
	2210103	Refreshment Items							100
	2210113	Feeding Cost							140
	22105	Travel - Transport							200
	2210511	Local travel cost							200
	22108	Consulting Services							500
	2210801	Local Consultants Fees							500
Objective	030105	5. Promote livestock and poultry development for food security and income							28,460
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							28,460
Output	0001	Improved Livestock Technologies in increase production of Local and Guinea Fowl by 10% and small ruminants and pigs by 15% Annually	Yr.1	Yr.2	Yr.3				3,700
			1	1	1				
Activity	000002	Educate farmers and school children on zoonotic disease	1.0	1.0	1.0				2,700
		Use of goods and services							2,700
	22101	Materials - Office Supplies							1,700
	2210101	Printed Material & Stationery							500
	2210103	Refreshment Items							500
	2210113	Feeding Cost							700
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
Activity	000004	Educate livestock farmers on the dangers and disease and disadvantages of inbreeding	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22108	Consulting Services							1,000
	2210801	Local Consultants Fees							1,000
Output	0002	Increased Income from livestock rearing by men and women by 10% and 25% respectively Annually	Yr.1	Yr.2	Yr.3				4,400
			1	1	1				
Activity	000001	Carry out vaccination programmes on PPR for small ruminants, rabies and Newcastle diseases	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210105	Drugs							2,000
Activity	000003	Control of ectoparasite by dipping, sparying and Dusting	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210105	Drugs							1,000
Activity	000007	Conduct MRACLS data collection	1.0	1.0	1.0				1,400
		Use of goods and services							1,400
	22101	Materials - Office Supplies							400
	2210101	Printed Material & Stationery							200
	2210113	Feeding Cost							200
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000
Output	0003	Developed and Implemented an effective communication strategy within MOFA annually	Yr.1	Yr.2	Yr.3				400
			1	1	1				

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

Activity	000002	Collect Market prices for the entire yer 2012	1.0	1.0	1.0	400
		Use of goods and services				400
	22101	Materials - Office Supplies				300
	2210101	Printed Material & Stationery				200
	2210113	Feeding Cost				100
	22105	Travel - Transport				100
	2210511	Local travel cost				100
Output	0005	Enhanced adoption of improved technologies by small holder farmers yields of food crops by 20% Annually	Yr.1	Yr.2	Yr.3	19,960
				1	1	
Activity	000005	Educate farmers on safe handling and uasge of Agro-pesticides on Foods crops	1.0	1.0	1.0	460
		Use of goods and services				460
	22108	Consulting Services				460
	2210801	Local Consultants Fees				460
Activity	000006	Educate farmers on post -harvest technologies	1.0	1.0	1.0	500
		Use of goods and services				500
	22108	Consulting Services				500
	2210801	Local Consultants Fees				500
Activity	000007	Educate Youth Groups on improved Agricultural production technologies	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210102	Office Facilities, Supplies & Accessories				1,000
Activity	000008	Educate and demonstrate on row planting using sighting poles	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				100
	2210103	Refreshment Items				100
	2210113	Feeding Cost				200
	22105	Travel - Transport				200
	2210511	Local travel cost				200
Activity	000009	Sensitization of farmers on improved planting materials	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				1,000
	2210103	Refreshment Items				1,000
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
Activity	000010	Organise 10 No. field days for crop farmers	10.0	10.0	10.0	14,400
		Use of goods and services				14,400
	22101	Materials - Office Supplies				8,000
	2210113	Feeding Cost				8,000
	22105	Travel - Transport				6,400
	2210505	Running Cost - Official Vehicles				6,400
Activity	000011	Conduct 150 mini demonstration on improved crop technologies in cereals, legumes, vegetables and plantain	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210111	Other Office Materials and Consumables				1,000
Total Cost Centre						322,915

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG		<i>Total By Funding</i>		9,952		
Function Code	71040	Family and children						
Organisation	193080200	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Social Welfare						
Location Code	0212100	Breman Asikuma						
Compensation of employees [GFS]								9,412
Objective	000000	Compensation of Employees						9,412
National Strategy	0000000	Compensation of Employees						9,412
Output	0000			Yr.1	Yr.2	Yr.3		9,412
				0	0	0		
Activity	000000			0.0	0.0	0.0		9,412
Wages and Salaries								9,412
21110 Established Position								9,412
2111001 Established Post								9,412
Use of goods and services								540
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						300
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism						300
Output	0001	Sentized 3No. Communities on HIV/AIDS Prevention by the end of 2012		Yr.1	Yr.2	Yr.3		300
				1	1	1		
Activity	000001	Sentise 3 Communities on HIV/AIDS		1.0	1.0	1.0		300
Use of goods and services								300
22105 Travel - Transport								150
2210505 Running Cost - Official Vehicles								150
22108 Consulting Services								150
2210801 Local Consultants Fees								150
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						135
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development						135
Output	0001	Improved the welfare of 135 children by the end of 2012		Yr.1	Yr.2	Yr.3		135
				1	1	1		
Activity	000001	Bring 135 Children to the District Capital for dispute settlement between the Children and their parents		1.0	1.0	1.0		135
Use of goods and services								135
22105 Travel - Transport								135
2210511 Local travel cost								135
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						105
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						105
Output	0001	Improved Public Awareness on LEAP by the end of 2012		Yr.1	Yr.2	Yr.3		105
				1	1	1		
Activity	000001	Monitor the LEAP Programme		1.0	1.0	1.0		105
Use of goods and services								105
22105 Travel - Transport								105
2210505 Running Cost - Official Vehicles								105
Total Cost Centre								9,952

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 10,676	
Function Code	70620	Community Development				
Organisation	193080300	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Community Development				
Location Code	0212100	Breman Asikuma				
Compensation of employees [GFS]					10,196	
Objective	000000	Compensation of Employees			10,196	
National Strategy	0000000	Compensation of Employees			10,196	
Output	0000		Yr.1	Yr.2	Yr.3	10,196
			0	0	0	
Activity	000000		0.0	0.0	0.0	10,196
Wages and Salaries					10,196	
21110 Established Position					10,196	
2111001 Established Post					10,196	
Use of goods and services					480	
Objective	070701	1. Empower women and mainstream gender into socio-economic development			480	
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination			480	
Output	0001		Yr.1	Yr.2	Yr.3	480
			1	1	1	
Activity	000001		1.0	1.0	1.0	180
Organise a sensitization programme in 10 Communities on the Right of Women						
Use of goods and services					180	
22105 Travel - Transport					180	
2210505 Running Cost - Official Vehicles					180	
Activity	000002		1.0	1.0	1.0	300
Train 10 women Groups in the Income Generating activities						
Use of goods and services					300	
22101 Materials - Office Supplies					300	
2210103 Refreshment Items					300	
Total Cost Centre					10,676	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 53,845
Function Code	70610	Housing development						
Organisation	193100200	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works						
Location Code	0212100	Breman Asikuma						

							Compensation of employees [GFS]			53,845
Objective	000000	Compensation of Employees								53,845
National Strategy	0000000	Compensation of Employees								53,845
Output	0000						Yr.1	Yr.2	Yr.3	53,845
							0	0	0	
Activity	000000						0.0	0.0	0.0	53,845
Wages and Salaries										53,845
	21110	Established Position								53,845
	2111001	Established Post								53,845
Total Cost Centre										53,845

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 17,429
Function Code	70451	Road transport						
Organisation	193100400	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads						
Location Code	0212100	Breman Asikuma						

Use of goods and services								579
Objective	020103	3. Pursue and expand market access						579
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						579
Output	0002	Activities of the Feeder Roads monitored by June 2012		Yr.1	Yr.2	Yr.3		579
Activity	000001	Field activities monitoring		1	1	1		579
Use of goods and services								579
22101 Materials - Office Supplies								99
2210103 Refreshment Items								99
22105 Travel - Transport								480
2210505 Running Cost - Official Vehicles								480

Non Financial Assets								16,850
Objective	020103	3. Pursue and expand market access						16,850
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						16,850
Output	0001	Increased facilities at the Feeder Road Office by 20% by the end of 2012		Yr.1	Yr.2	Yr.3		16,850
Activity	000001	Purchase of 2NO. Cutting Blades for the Grader		1	1	1		3,000
Fixed Assets								3,000
31122 Other machinery - equipment								3,000
3112201 Purchase of Plant & Equipment								3,000
Activity	000002	Purchase 1 No. Motorbike for monitoring		1	1	1		2,700
Fixed Assets								2,700
31121 Transport - equipment								2,700
3112105 Motor Bike, bicycles etc								2,700
Activity	000003	Purchase 1No. Laptop		1	1	1		10,000
Fixed Assets								10,000
31122 Other machinery - equipment								10,000
3112203 Purchase of Computer Software								10,000
Activity	000004	Purchase 1No. Office Printer		1	1	1		500
Fixed Assets								500
31122 Other machinery - equipment								500
3112203 Purchase of Computer Software								500
Activity	000005	Purchase 1No. Geographic. Position. System		1	1	1		500
Fixed Assets								500
31122 Other machinery - equipment								500
3112207 Other Assets								500
Activity	000006	Purchase of Measurement Tape		1	1	1		150
Fixed Assets								150
31122 Other machinery - equipment								150
3112207 Other Assets								150

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

Total Cost Centre 17,429

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 14,823
Function Code	70451	Road transport						
Organisation	193140000	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Transport						
Location Code	0212100	Breman Asikuma						

							Compensation of employees [GFS]	14,823	
Objective	000000	Compensation of Employees						14,823	
National Strategy	0000000	Compensation of Employees						14,823	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	14,823
Activity	000000					0.0	0.0	0.0	14,823

Wages and Salaries			14,823
21110	Established Position		14,823
2111001	Established Post		14,823

Total Cost Centre 14,823

Total Vote 9,711,308