



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

BIRIM NORTH 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,
Birim North District Assembly
Eastern Region

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ACRONYMS AND ABBREVIATIONS

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

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

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

3. The Composite Budget of the Birim North District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-

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

BACKGROUND OF BIRIM NORTH DISTRICT

4. The Birim North District was carved out by LI 1422 from the former Birim North Council in 1987 with New Abirem as its capital. The Assembly is made up of 40 Assembly members, District Chief Executive and a Member of Parliament. There are 4 Area Councils, 29 Unit committees and 89 communities.

Population

5. The district has an estimated population of 96,000 (2010 census) and covers a total land area of 550 sq km.

DISTRICT ECONOMY

6. The economic activities carried out in the District include agriculture, small scale industrial activities, mining and commerce.

Agriculture

7. The Birim North District is predominantly an agrarian District and has about 73.5 percent of the entire labour force engaged in agriculture and its related activities. The proportion engaged in the agriculture is high due to the fact that the District has fertile soils which support the cultivation of different types of crops, both cash and food crops. Also, the climatic conditions are favourable for crop production.
8. This can also be attributed to the existence of big companies into Agriculture, especially oil palm and the existence of Agricultural Research Institutions both within and outside the District. The existence of ready market for oil palm and cocoa and other food stuff within and outside the district promotes agricultural activities in the District.
9. The population engaged in commerce and services forms about 15.2 percent and 3.8 percent of the labour force respectively. The District has 1 Commercial Bank and 4 Rural Banks supporting economic activities.

REVENUE PERFORMANCE FOR THE PERIOD 2009 – 2011

Table 1: Revenue Performance 2009 – June 2011

Summary of IGF for 2009 – June 2011 (Budget Vrs Actual)

REVENUE HEADS	2009			2010			2011 (June)		
	Budget	Actual	% Variance	Budget	Actual	% Variance	Budget	Actual	% Variance
RATES	40,750	14,250	35	29,180	19,858	68	22,780	29,472	129
LANDS	32,000	32,561	102	53,000	31,066	59	53,000	6,682	13
FEES & FINES	31,845	28,272	89	36,885	21,235	58	33,780	15,702	46
LICENCES	21,525	24,092	112	31,970	84,724	265	57,287	29,424	51
RENT	16,500	4,939	30	16,500	2,889	18	16,000	1,049	7
INVESTMENTS	291,300	1,038,799	357	1,071,335	899,327	84	1,062,851	641,088	60
MISCELLANEOUS	5,230	-	-	5,230	1,670	32	2,100	2,000	95
TOTAL	170,164	181,143	106	160,358	290,769	181	287,267	152,528	53

Table 2: Summary of Transfers for 2009 – June 2011 (Actual)

GRANT	2009	2010	2011 (June)
	Actual	Actual	Actual
SALARIES & WAGES	286,948	283,922	169,243
DACF	549,598	458,337	415,139
COMM. BASE & RURAL DEV'T	28,000	27,476	3,736
MP	34,747	6,529	16,142
HIPC FUND	129,106	64,524	27,000
HIV / AIDs FUND	305	-	2,650.00
EU MICRO PROJECT	-	-	-
DANIDA / DWST	10,095	2,400	9,828
DDF (FOAT)	-	56,139	-
TOTAL	1,038,799	899,327	641,088

DDF

- The District qualified in the 2010 year FOAT/ DDF assessment conducted in 2011 however no funding has been released to enable the Assembly undertake its intended projects and programmes. The table below shows the total transfers that the District had actually received for its training programmes.

Table 3: Breakdown of DDF utilization from 2009 - 2011

YEAR	INVESTMENT GRANT	CAPACITY BUILDING
2009	-	-
2010	-	29,482.28
2011	-	9,828
TOTAL		39,300

Analysis of Health Status

Health Facilities

- Health infrastructure in the District comprises of a Hospital, health centres, clinics and maternity homes. Health delivery in the District is inadequate and to some extent inaccessible due to the availability of limited health personnel. The table below depicts reported cases of diseases recorded since 2009.

Table 4: Health Indicators from 2009-2011(Nov)

INDICATOR	2009	2010	2011 (Nov)
Malaria	21,677	15,552	17,586
TB	22	41	56
Diarrhoea Diseases	124	911	1,462
Hypertension	1,714	1,333	2,237
Intestinal worms	210	533	1,148
Typhoid/Enteric fever	229	282	245
Cholera	-	-	-
Epilepsy	27	76	32
CSM	-	-	-
Polio	-	-	-
Measles	-	-	-
Yellow Fever	-	-	-
HIV/AIDS	96	90	99
Diabetes 64	64	113	204
Leprosy	2	2	2
Buruli Ulcer	-	-	-
Infectious Hepatitis	37	21	17
Pertusis	-	-	-
Guinea worm	-	-	-

Analysis of Education Sector

BECE Analysis from 2009 - 2011

12. There has been remarkable improvement in BECE performances as indicated on the table below.

Provision of Educational Infrastructure

13. During the 2010/ 2011 academic year the Birim North District Education Directorate in collaboration with the District Assembly approved and started the construction of a three unit classroom block at Oworomera L/A Primary School which was accommodated in a very deplorable temporal classroom structure. The Assembly is also assisting three Schools in Akoase; SDA, Methodist and L/A Experimental Basic Schools to renovate their classroom structures.

Analysis of Social Intervention Programme (SIP)

Capitation Grant

14. The District benefited from the Capitation Grant and an amount of GH¢77989.50 was received for the 2010/2011 academic year. The Education Directorate has also received first tranche amounting to GH¢27,556.50 for 2011/2012 academic year.

School Feeding Programme:

15. Ten Basic Schools in the District are benefiting from the School Feeding Programme which has helped to increase enrolment.

Supply of Free School Uniforms:

16. A total of 2,820 pupils (1500 for Boys and 1320 for girls) have been supplied with free school uniforms. In addition, an amount of GH¢6,109 was provided to

pay for the sewing of the uniforms. In September 2011, the Directorate also received 118 uniforms which have been distributed.

Supply of Free Exercise Books:

17. The District has received a total number of 129,311 Note 1 exercise books, 7,689 P1 Maths Exercise books, 7,689 P1 Language Exercise books and 7689 P1 Writing Exercise books which have been supplied to pupils of all grades in all basic schools.

Schools under Trees:

18. There are 47 schools (24 KGs, 13 Primary and 10 JHS) in the District which are either under trees or in dilapidated structures. Following Government intervention for schools under trees, a 3- unit classroom block is under construction at Bepotuntum L/A Primary School.

Pilot Programmatic Scheme (PPS) Projects

19. The Birim North District is a beneficiary of the Pilot Programmatic Scheme (PPS) Programme being sponsored by the World Bank. The scheme is assisting the 61 deprived districts in the country to promote access to education in the beneficiary district. The table below indicates projects that have been undertaken with PPS funds:

Table 5: Distribution of PPP facilities and items to pupils

PROJECTS	QUANTITY		
	BOYS	GIRLS	TOTAL
School Uniform Supplies	877	915	1,792
School Bags Supplies	-	-	330
Provision of Dust Bins	-	-	115
Provision of School Boards	-	-	14
Provision of Water Tanks	-	-	69
Provision Mono Desks	-	-	545
Provision of Dual Desks	-	-	961
Construction of Urinals	-	-	14
Construction of Bole Holes	-	-	7
Provision of Bicycles for Needy Girls	-	-	39
Provision of Bicycles for Teachers serving in	-	-	14

Science, Technology, Mathematics, Innovation Education (STMIE)

20. The Birim North District Assembly in 2009/2010 academic year sponsored a total of 12 (6 boys and 6 girls) JHS pupils out of 20 expected participants from selected schools in the District to participate in the annual Eastern Regional STMIE camp, held at Ghana Senior High School, Koforidua. In 2010/2011 academic year, 20 (12 boys and 8 girls) JHS pupils were sponsored to participate in the programme.

Challenges

21. The following are some of the major challenges confronting education in the District:
- Inadequate teacher's accommodation.
 - Inadequate library facilities in Schools in the District.
 - Inadequate funding of STMIE activities.

KEY FOCUS AREAS FOR 2012

Administration

22. The Assembly will construct additional Bungalows to accommodate staffs. The Assembly is having 6 vehicles, 1 Tipper Truck, 1 Grader and 1 Tractor for its day-to-day activities. Almost every Department in the District is having access to computer and training programs are organized for staff at the Assembly's ICT Centre at New Abirem.

Revenue Generation

Markets

23. The Assembly is expanding its Market at New Abirem to promote trading activities in the District and consequently generate more revenue.

Data Collection

24. The Assembly will intensify data collection on economic activities in the District to enable it set realistic targets for planning and budgeting purposes and to increase revenue generation.

Waste Management and Sanitation

25. The Assembly has acquired solid and liquid waste dumping sites to enhance waste management in the District. The Assembly in collaboration with Newmont Ghana Gold is also promoting the construction of household Latrines in the project affected communities. In addition, through Public Private Partnership (PPP) door to door solid waste collection is being promoted to ensure good sanitation practices in the District.

Rural Electrification

26. The Assembly will continue the implementation of the Rural Electrification Project. Replacement of street bulbs is also on-going in various communities in the District.

Agriculture

27. The Assembly will support the Best Farmer's Day celebration and other agricultural related programmes in the District.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
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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	627,277		
0005 2. Improve public expenditure management	0	210,664		
0019 1. Promote an enabling environment and effective regulatory framework for corporate management	0	232,000		
0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	13,400		
0026 1. Improve agricultural productivity	0	6,905		
0030 5. Promote livestock and poultry development for food security and income	0	4,360		
0032 7. Improve institutional coordination for agriculture development	0	64,775		
0046 1. Manage waste, reduce pollution and noise	0	55,205		
0051 2. Mitigate the impacts of Climate Variability and Change	0	22,520		
0066 3. Integrate land use, transport planning, development planning and service provision	0	19,880		
0070 7. Develop adequate human resources and apply new technology	0	5,300		
0075 3. Promote the use of ICT in all sectors of the economy	0	5,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,426,063		
0110 2. Accelerate the provision of affordable and safe water	0	19,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	30,000		
0116 1. Increase equitable access to and participation in education at all levels	0	2,878,500		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	24,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,600		
0128 1. Develop comprehensive sports policy	0	1,000		
0139 1. Ensure co-ordinated implementation of new youth policy	0	17,440		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	53,264		
0149 4. Encourage Public-Private Participation in socio-economic development	0	40,000		

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	14,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,942,521	91,650		
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	4,000		
0193 5. Strengthen the Children's Department to promote the rights of children.	0	1,300		
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	400		
Grand Total ¢	5,942,521	5,872,504	70,017	1.19

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),							
<u>Birim North District - New Abirem</u>							
	71,330.95	47,342.00	49,288.00	24,434.00	-24,854.00	49.6	49,288.00
	71,330.95	47,342.00	49,288.00	24,434.00	-24,854.00	49.6	49,288.00
Taxes	21,528.08	51,230.00	65,340.00	31,471.68	-33,868.32	48.2	65,340.00
11 Taxes on income, property and capital gains	0.00	12,230.00	13,340.00	0.00	-13,340.00	0.0	13,340.00
11 Taxes on property	19,858.08	33,000.00	34,300.00	29,471.68	-4,828.32	85.9	34,300.00
11 Taxes on goods and services	1,670.00	6,000.00	17,700.00	2,000.00	-15,700.00	11.3	17,700.00
Grants	578,949.03	1,162,534.00	5,975,512.70	471,845.10	-5,503,667.60	7.9	5,680,791.00
13 From foreign governments	19,683.53	199,334.00	405,000.00	9,828.00	-395,172.00	2.4	405,000.00
13 From other general government units	559,265.50	963,200.00	5,570,512.70	462,017.10	-5,108,495.60	8.3	5,275,791.00
Other revenue	208,001.16	151,125.00	196,380.00	64,901.13	-131,478.87	33.0	196,390.00
14 Property income [GFS]	32,309.19	44,550.00	53,200.00	6,857.63	-46,342.37	12.9	53,200.00
14 Sales of goods and services	82,843.00	27,175.00	27,625.00	12,538.20	-15,086.80	45.4	27,635.00
14 Fines, penalties, and forfeits	43,010.33	23,700.00	26,255.00	9,013.30	-17,241.70	34.3	26,255.00
14 Miscellaneous and unidentified revenue	49,838.64	55,700.00	89,300.00	36,492.00	-52,808.00	40.9	89,300.00
Grand Total	879,809.22	1,412,231.00	6,286,520.70	592,651.91	-5,693,868.79	9.4	5,991,809.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Birim North District - New Abirem

	24,434.00	49,288.00	98,032.00	51,636.00	198,956.00
	24,434.00	49,288.00	98,032.00	51,636.00	198,956.00
Taxes	31,471.68	65,340.00	66,570.00	67,850.00	199,760.00
11 Taxes on income, property and capital gains	0.00	13,340.00	14,150.00	14,960.00	42,450.00
11 Taxes on property	29,471.68	34,300.00	34,520.00	34,740.00	103,560.00
11 Taxes on goods and services	2,000.00	17,700.00	17,900.00	18,150.00	53,750.00
Grants	471,845.10	5,680,791.00	5,522,596.00	3,810,168.00	10,421,555.00
13 From foreign governments	9,828.00	405,000.00	416,000.00	427,000.00	1,248,000.00
13 From other general government units	462,017.10	5,275,791.00	5,106,596.00	3,383,168.00	9,173,555.00
Other revenue	64,901.13	196,390.00	207,671.00	248,545.00	652,606.00
14 Property income [GFS]	6,857.63	53,200.00	61,810.00	99,810.00	214,820.00
14 Sales of goods and services	12,538.20	27,635.00	28,501.00	29,000.00	85,136.00
14 Fines, penalties, and forfeits	9,013.30	26,255.00	27,060.00	27,835.00	81,150.00
14 Miscellaneous and unidentified revenue	36,492.00	89,300.00	90,300.00	91,900.00	271,500.00
Grand Total	592,651.91	5,991,809.00	5,894,869.00	4,178,199.00	11,472,877.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	5,991,809.00			
Entertainment	1.00	250.00	250	280	400
Court Fines	22.00	660.00	30	35	40
Marriage / Divorce	20.00	600.00	30	35	40
Cattle Krall / Piggrey	1.00	210.00	210	215	220
Toilet Fees	4.00	1,000.00	250	300	350
Local contractors(1% BNDA Share)	4.00	4,800.00	1,200	13,200	1,400
Gazetting of Fee Fixing and other Financial Documents	0.00	0.00	15,000	15,500	15,600
Beer / Wine Bars	1.00	550.00	550	600	650
Chain Saw	1.00	400.00	400	420	430
Self employed artisans	1.00	1,600.00	1,600	1,650	1,700
Bicycles	1.00	12.00	12	15	20
Contractors	1.00	32,050.00	32,050	32,080	32,090
Machine shops	1.00	550.00	550	560	570
Drug stores /Pharmacy	1.00	128.00	128	132	134
Cold Stores	1.00	128.00	128	130	132
Hotel / communication centre	1.00	1,200.00	1,200	1,300	1,400
Financial Intitutions	4.00	4,600.00	1,150	1,155	1,160
Parastatal comm. Agents	1.00	550.00	550	560	570
Taxes on income, property and capital gains					
1111303 Royalties	80.00	12,800.00	160	170	180
1113003 Interest on savings	1.00	540.00	540	550	560
Taxes on property					
1131001 Basic Rate	0.20	3,100.00	15,500	15,600	15,700
1131002 Property Rate	20.00	31,200.00	1,560	1,570	1,580
Taxes on goods and services					
1141213 Hiring of Grader	1.00	6,500.00	6,500	6,600	6,700
1141213 Hiring of Tipper Truck	1.00	6,200.00	6,200	6,300	6,450
1141213 Buying into BNDA Bandwidth	1.00	5,000.00	5,000	5,000	5,000
From foreign governments					
1311002 DDF / FOAT	1.00	400,000.00	400,000	410,000	420,000
1311002 MSHAP(HIV)	1.00	5,000.00	5,000	6,000	7,000
From other general government units					
1331002 Common Fund	1.00	1,530,000.00	1,530,000	1,535,000	1,540,000
1331008 CBRDP	1.00	5,000.00	5,000	6,000	7,000
1331003 MP'S COMMON FUND	1.00	25,000.00	25,000	26,000	27,000
1331005 HIPC FUND	1.00	28,000.00	28,000	29,000	29,500
1331008 DWST PROJECT FUNDS(DANIDA)	1.00	100,000.00	100,000	100,000	100,000
1331008 NEWMONT GH LTD.	1.40	2,492,000.00	1,780,000	1,500,000	
1331001 SALARIES & WAGES (GOG)	1.00	425,000.00	425,000	435,000	500,000
1331008 WATER AID / ORAP	2.00	200,000.00	100,000	200,000	350,000
1331008 TRANSFER FOR AGRIC PROGRAMMES (GOG)	1.00	232,234.00	232,234	232,500	232,270
1331008 TRANSFER FOR TOWN & COUNTRY PROGRAMMES(GO)	1.00	16,135.00	16,135	16,700	16,800
1331008 TRNSFER FOR SOCIAL WELFARE PROGRMMES(GOG)	1.00	11,114.00	11,114	12,000	13,000
1331008 TRANSFER FOR COMMUNTY DEVELOPMENT ACTIVITIE	1.00	15,320.00	15,320	15,400	15,500
1331008 TRANSFER FOR ENVIRONMENTAL HEALTH PROGRAMM	1.00	75,795.00	75,795	75,800	75,900

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1331008 TRANSFER FOR FEEDER ROADS PROGRAMMES(GOG)	1.00	20,193.00	20,193	20,196	20,198
1331008 TRANSFER FOR BIRTH & DEATH, WORKS CO-OPERATIV	1.00	20,000.00	20,000	21,000	22,000
1331008 TRANFER FROM IFAD FOR NBSSI / BAC PROGRAMMES	2.00	80,000.00	40,000	41,000	42,000
Property income [GFS]					
1412003 Stool Lands	110.00	12,100.00	110	120	140
1412003 Land Development	375.00	37,500.00	100	120	130
1415012 Assembly Bungalows	1.00	3,550.00	3,550	3,560	35,600
1415012 Hiring of Assembly Hall	1.00	50.00	50	50	60
Sales of goods and services					
1423001 Market TOLLS	1.00	6,500.00	6,500	7,000	7,200
1423007 Pounds	1.00	110.00	110	120	150
1423003 Registration of Traders	1.00	1,600.00	1,600	1,650	1,700
1422016 Banker to Banker operators	1.00	210.00	210	250	270
1422001 Palm Wine / Pito	1.00	20.00	20	22	25
1422002 Herbalist	1.00	265.00	265	270	280
1422003 Hawkers	2.00	440.00	220	250	260
1422012 Kiosk	4.00	1,040.00	260	270	280
1422006 Milling Machine	1.00	620.00	620	659	670
1422005 Chop Bar / Restaurants	30.00	13,950.00	465	468	470
1422016 Banker to Banker Registration	1.00	220.00	220	230	235
1422017 Guest House	1.00	110.00	110	120	130
1422033 Market stalls / stores	1.00	2,550.00	2,550	2,560	2,600
Fines, penalties, and forfeits					
1430006 Slaughter House	1.00	200.00	200	250	255
1430005 Lorry Parks	1.00	3,555.00	3,555	3,560	3,580
1430005 Conveyance	5.00	22,500.00	4,500	4,650	4,800
Miscellaneous and unidentified revenue					
1450010 Business operations	1.00	31,500.00	31,500	32,000	32,500
1450010 Unspecified Reciept	1.00	52,600.00	52,600	53,000	54,000
1450010 Local Contractors(BNDA 1% Share)	1.00	5,200.00	5,200	5,300	5,400
Grand Total		5,991,809.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Birim North District - New Abirem		2,054,115	3,271,016	192,584	269,000	85,788	5,872,504
01 Central Administration		1,996,410	2,765,664	166,904	265,000	19,000	5,212,978
01 Administration (Assembly Office)		1,996,410	2,765,664	166,904	265,000	19,000	5,212,978
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		38,125	150,883	0	4,000	0	193,008
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		38,125	150,883	0	4,000	0	193,008
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		0	226,716	25,680	0	20,788	273,184
00		0	226,716	25,680	0	20,788	273,184
07 Physical Planning		13,080	22,935	0	0	0	36,015
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		13,080	22,935	0	0	0	36,015
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		6,500	40,381	0	0	0	46,881
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		2,300	12,301	0	0	0	14,601
03 Community Development		4,200	28,080	0	0	0	32,280
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	48,296	0	0	0	48,296
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	6,143	0	0	0	6,143
03 Water		0	18,845	0	0	0	18,845
04 Feeder Roads		0	5,130	0	0	0	5,130
05 Rural Housing		0	18,178	0	0	0	18,178
11 Trade, Industry and Tourism		0	7,264	0	0	46,000	53,264
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	7,264	0	0	46,000	53,264
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	8,877	0	0	0	8,877
00		0	8,877	0	0	0	8,877
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Birim North District - New Abirem		2,054,115	3,271,016	192,584	269,000	85,788	5,872,504
01 Central Administration		1,996,410	2,765,664	166,904	265,000	19,000	5,212,978
01 Administration (Assembly Office)		1,996,410	2,765,664	166,904	265,000	19,000	5,212,978
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		38,125	150,883	0	4,000	0	193,008
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		38,125	150,883	0	4,000	0	193,008
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		0	226,716	25,680	0	20,788	273,184
00		0	226,716	25,680	0	20,788	273,184
07 Physical Planning		13,080	22,935	0	0	0	36,015
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		13,080	22,935	0	0	0	36,015
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		6,500	40,381	0	0	0	46,881
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		2,300	12,301	0	0	0	14,601
03 Community Development		4,200	28,080	0	0	0	32,280
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	48,296	0	0	0	48,296
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	6,143	0	0	0	6,143
03 Water		0	18,845	0	0	0	18,845
04 Feeder Roads		0	5,130	0	0	0	5,130
05 Rural Housing		0	18,178	0	0	0	18,178
11 Trade, Industry and Tourism		0	7,264	0	0	46,000	53,264
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	7,264	0	0	46,000	53,264
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	8,877	0	0	0	8,877
00		0	8,877	0	0	0	8,877
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	1,715,413	1,714,683	1,725,655	1,077,624	6,233,374
0	Compensation of Employees	0	627,277	633,550	633,550	0	1,894,377
000	Compensation of Employees	0	627,277	633,550	633,550	0	1,894,377
0000	Compensation of Employees	0	627,277	633,550	633,550	0	1,894,377
	Compensation of employees [GFS]	0	627,277	633,550	633,550	0	1,894,377
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	35,172	35,207	35,719	31,590	137,687
301	1. Accelerated Modernization of Agriculture	0	29,572	29,607	30,063	30,176	119,417
0032	7. Improve institutional coordination for agriculture development	0	29,572	29,607	30,063	30,176	119,417
	Use of goods and services	0	19,972	20,007	20,367	20,480	80,825
	Other expense	0	9,600	9,600	9,696	9,696	38,592
310	9. Climate Variability and Change	0	5,600	5,600	5,656	1,414	18,270
0051	2. Mitigate the impacts of Climate Variability and Change	0	5,600	5,600	5,656	1,414	18,270
	Use of goods and services	0	5,600	5,600	5,656	1,414	18,270
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	37,300	37,300	37,673	34,239	146,512
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	7,300	7,300	7,373	3,939	25,912
0066	3. Integrate land use, transport planning, development planning and service provision	0	6,800	6,800	6,868	3,434	23,902
	Use of goods and services	0	6,800	6,800	6,868	3,434	23,902
0070	7. Develop adequate human resources and apply new technology	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010
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
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600

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>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,015,264	1,008,227	1,018,309	1,011,391	4,053,191
601	1. Education	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
0116	1. Increase equitable access to and participation in education at all levels	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Use of goods and services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
612	11.Youth Development	0	8,000	8,000	8,080	1,162	25,242
0139	1. Ensure co-ordinated implementation of new youth policy	0	8,000	8,000	8,080	1,162	25,242
	Use of goods and services	0	6,000	6,000	6,060	758	18,818
	Social benefits [GFS]	0	2,000	2,000	2,020	404	6,424
615	15.Poverty and Income Inequalities Reduction	0	7,264	227	229	229	7,950
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	7,264	227	229	229	7,950
	Use of goods and services	0	6,624	207	209	209	7,249
	Social benefits [GFS]	0	640	20	20	20	700
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	400	400	404	404	1,608
711	11. Access to Rights and Entitlement	0	400	400	404	404	1,608
0194	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	400	400	404	404	1,608
	Use of goods and services	0	400	400	404	404	1,608
	Financing:IGF-Retained Sources	0	192,584	166,184	167,846	34,484	561,099
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	165,284	138,884	140,273	26,802	471,243
102	2. Fiscal Policy Management	0	165,284	138,884	140,273	26,802	471,243
0005	2. Improve public expenditure management	0	165,284	138,884	140,273	26,802	471,243
	Use of goods and services	0	150,024	123,624	124,860	19,111	417,619
	Social benefits [GFS]	0	7,860	7,860	7,939	5,772	29,431
	Other expense	0	6,000	6,000	6,060	505	18,565
	Non Financial Assets	0	1,400	1,400	1,414	1,414	5,628
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	25,680	25,680	25,937	7,272	84,571
301	1. Accelerated Modernization of Agriculture	0	25,680	25,680	25,937	7,272	84,571
0032	7. Improve institutional coordination for agriculture development	0	25,680	25,680	25,937	7,272	84,571
	Use of goods and services	0	25,680	25,680	25,937	7,272	84,571

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	1,620	1,620	1,636	409	5,285
702	2. Local Governance and Decentralization	0	1,620	1,620	1,636	409	5,285
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,620	1,620	1,636	409	5,285
	Use of goods and services	0	1,520	1,520	1,535	384	4,959
	Social benefits [GFS]	0	100	100	101	25	326
Financing:CF (Assembly) Sources		0	2,054,115	1,922,785	1,941,508	1,922,010	7,840,418
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	45,380	15,140	15,291	10,625	86,437
102	2. Fiscal Policy Management	0	45,380	15,140	15,291	10,625	86,437
0005	2. Improve public expenditure management	0	45,380	15,140	15,291	10,625	86,437
	Use of goods and services	0	35,280	5,040	5,090	424	45,835
	Non Financial Assets	0	10,100	10,100	10,201	10,201	40,602
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	145,400	143,900	144,834	143,117	577,251
202	2. Good Corporate Governance	0	132,000	132,000	133,320	133,320	530,640
0019	1. Promote an enabling environment and effective regulatory framework for corporate management	0	132,000	132,000	133,320	133,320	530,640
	Use of goods and services	0	49,000	49,000	49,490	49,490	196,980
	Non Financial Assets	0	83,000	83,000	83,830	83,830	333,660
204	4. Industrial Development	0	13,400	11,900	11,514	9,797	46,611
0021	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	13,400	11,900	11,514	9,797	46,611
	Use of goods and services	0	10,400	8,900	8,484	6,767	34,551
	Other expense	0	3,000	3,000	3,030	3,030	12,060

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	38,125	36,565	36,931	32,663	144,284
308	7. Waste Management, Pollution and Noise Reduction	0	35,205	35,105	35,456	32,295	138,061
0046	1. Manage waste, reduce pollution and noise	0	35,205	35,105	35,456	32,295	138,061
	Use of goods and services	0	8,205	8,105	8,186	5,025	29,521
	Non Financial Assets	0	27,000	27,000	27,270	27,270	108,540
310	9. Climate Variability and Change	0	2,920	1,460	1,475	369	6,223
0051	2. Mitigate the impacts of Climate Variability and Change	0	2,920	1,460	1,475	369	6,223
	Use of goods and services	0	2,720	1,360	1,374	343	5,797
	Social benefits [GFS]	0	200	100	101	25	426
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	28,080	28,080	28,361	21,028	105,549
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	17,080	17,080	17,251	9,918	61,329
0066	3. Integrate land use, transport planning, development planning and service provision	0	13,080	13,080	13,211	5,878	45,249
	Use of goods and services	0	10,680	10,680	10,787	4,666	36,813
	Social benefits [GFS]	0	1,600	1,600	1,616	404	5,220
	Non Financial Assets	0	800	800	808	808	3,216
0070	7. Develop adequate human resources and apply new technology	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
506	6. Human Settlements Development	0	11,000	11,000	11,110	11,110	44,220
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100

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	1,687,800	1,686,800	1,703,668	1,702,153	6,780,421
601	1. Education	0	1,654,000	1,654,000	1,670,540	1,672,560	6,651,100
0116	1. Increase equitable access to and participation in education at all levels	0	1,654,000	1,654,000	1,670,540	1,672,560	6,651,100
	Other expense	0	4,000	4,000	4,040	6,060	18,100
	Non Financial Assets	0	1,650,000	1,650,000	1,666,500	1,666,500	6,633,000
603	3. Health	0	24,000	23,000	23,230	23,230	93,460
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	24,000	23,000	23,230	23,230	93,460
	Use of goods and services	0	16,000	15,000	15,150	15,150	61,300
	Non Financial Assets	0	8,000	8,000	8,080	8,080	32,160
604	4. HIV, AIDS, STDs, and TB	0	4,600	4,600	4,646	4,646	18,492
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,600	4,600	4,646	4,646	18,492
	Use of goods and services	0	4,600	4,600	4,646	4,646	18,492
605	5. Sports Development	0	1,000	1,000	1,010	1,010	4,020
0128	1. Develop comprehensive sports policy	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	1,000	1,000	1,010	1,010	4,020
612	11.Youth Development	0	4,200	4,200	4,242	707	13,349
0139	1. Ensure co-ordinated implementation of new youth policy	0	4,200	4,200	4,242	707	13,349
	Use of goods and services	0	2,400	2,400	2,424	404	7,628
	Social benefits [GFS]	0	1,800	1,800	1,818	303	5,721

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	109,330	12,300	12,423	12,423	146,476
702	2. Local Governance and Decentralization	0	104,030	7,000	7,070	7,070	125,170
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	14,000	7,000	7,070	7,070	35,140
	Non Financial Assets	0	14,000	7,000	7,070	7,070	35,140
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	90,030	0	0	0	90,030
	Use of goods and services	0	90,030	0	0	0	90,030
711	11. Access to Rights and Entitlement	0	5,300	5,300	5,353	5,353	21,306
0189	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
0193	5. Strengthen the Children's Department to promote the rights of children.	0	1,300	1,300	1,313	1,313	5,226
	Use of goods and services	0	1,300	1,300	1,313	1,313	5,226
		10,000	0	0	0	0	0
0	Compensation of Employees	10,000	0	0	0	0	0
000	Compensation of Employees	10,000	0	0	0	0	0
0000	Compensation of Employees	10,000	0	0	0	0	0
		10,000	0	0	0	0	0
	Financing:CF (MP) Sources	0	800	800	808	808	3,216
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	800	800	808	808	3,216
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	800	800	808	808	3,216
0070	7. Develop adequate human resources and apply new technology	0	800	800	808	808	3,216
	Use of goods and services	0	800	800	808	808	3,216
	Financing:SF Sources	0	16,000	16,000	16,160	16,160	64,320
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	16,000	16,000	16,160	16,160	64,320
308	7.Waste Management, Pollution and Noise Reduction	0	16,000	16,000	16,160	16,160	64,320
0046	1. Manage waste, reduce pollution and noise	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:ROAD SOURCES Sources	0	15,063	15,063	15,214	15,214	60,553

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	15,063	15,063	15,214	15,214	60,553
506	6. Human Settlements Development	0	15,063	15,063	15,214	15,214	60,553
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	15,063	15,063	15,214	15,214	60,553
	Use of goods and services	0	477	477	482	482	1,918
	Non Financial Assets	0	14,586	14,586	14,732	14,732	58,636
Financing:GET SOURCES Sources		0	4,500	4,500	4,545	4,545	18,090
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	4,500	4,500	4,545	4,545	18,090
601	1. Education	0	4,500	4,500	4,545	4,545	18,090
0116	1. Increase equitable access to and participation in education at all levels	0	4,500	4,500	4,545	4,545	18,090
	Use of goods and services	0	4,500	4,500	4,545	4,545	18,090
Financing:NREG Sources		0	14,000	14,000	14,140	3,535	45,675
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	14,000	14,000	14,140	3,535	45,675
310	9. Climate Variability and Change	0	14,000	14,000	14,140	3,535	45,675
0051	2. Mitigate the impacts of Climate Variability and Change	0	14,000	14,000	14,140	3,535	45,675
	Use of goods and services	0	6,000	6,000	6,060	1,515	19,575
	Social benefits [GFS]	0	8,000	8,000	8,080	2,020	26,100
Financing:SIP Sources		0	1,505,240	1,505,240	1,520,292	1,516,222	6,046,995
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	100,000	100,000	101,000	101,000	402,000
202	2. Good Corporate Governance	0	100,000	100,000	101,000	101,000	402,000
0019	1. Promote an enabling environment and effective regulatory framework for corporate management	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
506	6. Human Settlements Development	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000
	Non Financial Assets	0	1,400,000	1,400,000	1,414,000	1,414,000	5,628,000

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	5,240	5,240	5,292	1,222	16,995
612	11.Youth Development	0	5,240	5,240	5,292	1,222	16,995
0139	1. Ensure co-ordinated implementation of new youth policy	0	5,240	5,240	5,292	1,222	16,995
	Use of goods and services	0	3,040	3,040	3,070	768	9,918
	Social benefits [GFS]	0	2,200	2,200	2,222	455	7,077
Financing: DANIDA Sources		0	19,000	19,000	19,190	19,190	76,380
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	19,000	19,000	19,190	19,190	76,380
511	11.Water and Environmental Sanitation and hygiene	0	19,000	19,000	19,190	19,190	76,380
0110	2. Accelerate the provision of affordable and safe water	0	19,000	19,000	19,190	19,190	76,380
	Use of goods and services	0	19,000	19,000	19,190	19,190	76,380
Financing: IFAD Sources		0	46,000	18,800	18,988	2,323	86,111
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	46,000	18,800	18,988	2,323	86,111
615	15.Poverty and Income Inequalities Reduction	0	46,000	18,800	18,988	2,323	86,111
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	46,000	18,800	18,988	2,323	86,111
	Use of goods and services	0	32,000	18,400	18,584	1,919	70,903
	Social benefits [GFS]	0	14,000	400	404	404	15,208
Financing: WFP Sources		0	20,788	28,788	119,036	20,168	188,781
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,788	28,788	119,036	20,168	188,781
301	1. Accelerated Modernization of Agriculture	0	20,788	28,788	119,036	20,168	188,781
0026	1. Improve agricultural productivity	0	6,905	6,905	7,050	6,798	27,659
	Use of goods and services	0	6,905	6,905	7,050	6,798	27,659
0030	5. Promote livestock and poultry development for food security and income	0	4,360	4,360	102,333	3,575	114,629
	Use of goods and services	0	4,360	4,360	102,333	3,575	114,629
0032	7. Improve institutional coordination for agriculture development	0	9,523	17,523	9,653	9,795	46,494
	Use of goods and services	0	9,523	17,523	9,653	9,795	46,494
Financing: DDF Sources		0	269,000	269,000	271,690	271,690	1,081,380

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>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	4,000	4,000	4,040	4,040	16,080
308	7. Waste Management, Pollution and Noise Reduction	0	4,000	4,000	4,040	4,040	16,080
0046	1. Manage waste, reduce pollution and noise	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	5,000	5,000	5,050	5,050	20,100
503	3. Information Communication Technology Development for real growth	0	5,000	5,000	5,050	5,050	20,100
0075	3. Promote the use of ICT in all sectors of the economy	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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	220,000	220,000	222,200	222,200	884,400
601	1. Education	0	220,000	220,000	222,200	222,200	884,400
0116	1. Increase equitable access to and participation in education at all levels	0	220,000	220,000	222,200	222,200	884,400
	Non Financial Assets	0	220,000	220,000	222,200	222,200	884,400
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	40,000	40,000	40,400	40,400	160,800
701	1. Deepening the Practice of Democracy and Institutional Reform	0	40,000	40,000	40,400	40,400	160,800
0149	4. Encourage Public-Private Participation in socio-economic development	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
Grand Total		10,000	5,872,504	5,694,844	5,835,072	4,903,972	22,306,392

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>
Birim North District - New Abirem						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		10,000.0	627,277.0	633,549.8	633,549.8	1,894,376.5
Sub total		10,000.0	627,277.0	633,549.8	633,549.8	1,894,376.5
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	185,304.0	128,664.0	129,950.6	443,918.6
27 Social benefits [GFS]		0.0	7,860.0	7,860.0	7,938.6	23,658.6
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	11,500.0	11,500.0	11,615.0	34,615.0
Sub total		0.0	210,664.0	154,024.0	155,564.2	520,252.2
0019 1. Promote an enabling environment and effective regulatory framework for corporate management						
22 Use of goods and services		0.0	49,000.0	49,000.0	49,490.0	147,490.0
31 Non Financial Assets		0.0	183,000.0	183,000.0	184,830.0	550,830.0
Sub total		0.0	232,000.0	232,000.0	234,320.0	698,320.0
0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						
22 Use of goods and services		0.0	10,400.0	8,900.0	8,484.0	27,784.0
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	13,400.0	11,900.0	11,514.0	36,814.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	6,905.4	6,905.4	7,050.2	20,861.0
Sub total		0.0	6,905.4	6,905.4	7,050.2	20,861.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	4,360.0	4,360.0	102,333.2	111,053.2
Sub total		0.0	4,360.0	4,360.0	102,333.2	111,053.2
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	55,175.0	63,210.0	55,956.5	174,341.5
28 Other expense		0.0	9,600.0	9,600.0	9,696.0	28,896.0
Sub total		0.0	64,775.0	72,810.0	65,652.5	203,237.5
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	12,205.0	12,105.0	12,226.1	36,536.1
31 Non Financial Assets		0.0	43,000.0	43,000.0	43,430.0	129,430.0
Sub total		0.0	55,205.0	55,105.0	55,656.1	165,966.1
0051 2. Mitigate the impacts of Climate Variability and Change						
22 Use of goods and services		0.0	14,320.0	12,960.0	13,089.6	40,369.6
27 Social benefits [GFS]		0.0	8,200.0	8,100.0	8,181.0	24,481.0
Sub total		0.0	22,520.0	21,060.0	21,270.6	64,850.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0066 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	17,480.0	17,480.0	17,654.8	52,614.8
27 Social benefits [GFS]		0.0	1,600.0	1,600.0	1,616.0	4,816.0
31 Non Financial Assets		0.0	800.0	800.0	808.0	2,408.0
Sub total		0.0	19,880.0	19,880.0	20,078.8	59,838.8
0070 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	5,300.0	5,300.0	5,353.0	15,953.0
Sub total		0.0	5,300.0	5,300.0	5,353.0	15,953.0
0075 3. Promote the use of ICT in all sectors of the economy						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	6,477.0	6,477.0	6,541.8	19,495.8
31 Non Financial Assets		0.0	1,419,586.0	1,419,586.0	1,433,781.9	4,272,953.9
Sub total		0.0	1,426,063.0	1,426,063.0	1,440,323.6	4,292,449.6
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	19,000.0	19,000.0	19,190.0	57,190.0
Sub total		0.0	19,000.0	19,000.0	19,190.0	57,190.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	1,004,500.0	1,004,500.0	1,014,545.0	3,023,545.0
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	1,870,000.0	1,870,000.0	1,888,700.0	5,628,700.0
Sub total		0.0	2,878,500.0	2,878,500.0	2,907,285.0	8,664,285.0
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	16,000.0	15,000.0	15,150.0	46,150.0
31 Non Financial Assets		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	24,000.0	23,000.0	23,230.0	70,230.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	4,600.0	4,600.0	4,646.0	13,846.0
Sub total		0.0	4,600.0	4,600.0	4,646.0	13,846.0
0128 1. Develop comprehensive sports policy						
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
0139 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	11,440.0	11,440.0	11,554.4	34,434.4
27 Social benefits [GFS]		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	17,440.0	17,440.0	17,614.4	52,494.4

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	38,624.0	18,607.0	18,793.1	76,024.1
27 Social benefits [GFS]		0.0	14,640.0	420.0	424.2	15,484.2
Sub total		0.0	53,264.0	19,027.0	19,217.3	91,508.3
0149 4. Encourage Public-Private Participation in socio-economic development						
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	14,000.0	7,000.0	7,070.0	28,070.0
Sub total		0.0	14,000.0	7,000.0	7,070.0	28,070.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	91,550.4	1,520.0	1,535.2	94,605.6
27 Social benefits [GFS]		0.0	100.0	100.0	101.0	301.0
Sub total		0.0	91,650.4	1,620.0	1,636.2	94,906.6
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
0193 5. Strengthen the Children's Department to promote the rights of children.						
22 Use of goods and services		0.0	1,300.0	1,300.0	1,313.0	3,913.0
Sub total		0.0	1,300.0	1,300.0	1,313.0	3,913.0
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	400.0	400.0	404.0	1,204.0
Sub total		0.0	400.0	400.0	404.0	1,204.0
Total		10,000.0	5,872,503.8	5,694,844.2	5,835,071.9	17,402,419.9

**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	
Birim North District - New Abirem	627,277	1,344,351	1,797,900	3,769,528	0	191,184	1,400	192,584	35,563	1,505,240	14,000	0	0	94,788	260,000	354,788	5,838,941
Central Administration	216,101	1,256,310	1,770,100	3,242,511	0	165,504	1,400	166,904	19,563	1,500,000	0	0	0	24,000	260,000	284,000	5,193,415
Administration (Assembly Office)	216,101	1,256,310	1,770,100	3,242,511	0	165,504	1,400	166,904	19,563	1,500,000	0	0	0	24,000	260,000	284,000	5,193,415
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	115,283	16,725	27,000	159,008	0	0	0	0	16,000	0	14,000	0	0	4,000	0	4,000	179,008
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	115,283	16,725	27,000	159,008	0	0	0	0	16,000	0	14,000	0	0	4,000	0	4,000	179,008
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	197,144	29,572	0	226,716	0	25,680	0	25,680	0	0	0	0	0	20,788	0	20,788	273,184
	197,144	29,572	0	226,716	0	25,680	0	25,680	0	0	0	0	0	20,788	0	20,788	273,184
Physical Planning	16,135	19,080	800	36,015	0	0	0	0	0	0	0	0	0	0	0	0	36,015
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	16,135	19,080	800	36,015	0	0	0	0	0	0	0	0	0	0	0	0	36,015
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	25,441	15,400	0	40,841	0	0	0	0	0	5,240	0	0	0	0	0	0	46,881
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	10,601	3,200	0	13,801	0	0	0	0	0	0	0	0	0	0	0	0	14,601
Community Development	14,840	12,200	0	27,040	0	0	0	0	0	5,240	0	0	0	0	0	0	32,280
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	48,296	0	0	48,296	0	0	0	0	0	0	0	0	0	0	0	0	48,296
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	6,143	0	0	6,143	0	0	0	0	0	0	0	0	0	0	0	0	6,143
Water	18,845	0	0	18,845	0	0	0	0	0	0	0	0	0	0	0	0	18,845
Feeder Roads	5,130	0	0	5,130	0	0	0	0	0	0	0	0	0	0	0	0	5,130
Rural Housing	18,178	0	0	18,178	0	0	0	0	0	0	0	0	0	0	0	0	18,178
Trade, Industry and Tourism	0	7,264	0	7,264	0	0	0	0	0	0	0	0	0	46,000	0	46,000	53,264
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	7,264	0	7,264	0	0	0	0	0	0	0	0	0	46,000	0	46,000	53,264
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	8,877	0	0	8,877	0	0	0	0	0	0	0	0	0	0	0	0	8,877
	8,877	0	0	8,877	0	0	0	0	0	0	0	0	0	0	0	0	8,877

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	1,246,101
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1540101000	Birim North District - New Abirem_Central Administration Administration (Assembly Office)					
Location Code	0516100	Birim North District - New Abirem					

Compensation of employees [GFS]							216,101
Objective	000000	Compensation of Employees					216,101
National Strategy	0000000	Compensation of Employees					216,101
Output	0000		Yr.1	Yr.2	Yr.3		216,101
			0	0	0		
Activity	000000		0.0	0.0	0.0		216,101
Wages and Salaries							216,101
21110 Established Position							207,601
2111001 Established Post							207,601
21111 Non Established Position							8,500
2111101 Daily rated							8,500

Use of goods and services							1,030,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					30,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					30,000
Output	0001	To construct 'U' Drains at Mamanso and Akuase by Dec. 2013	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	construction of 'U' Drains at Mamanso and Akuase	1.0	1.0	1.0		30,000
Use of goods and services							30,000
22101 Materials - Office Supplies							30,000
2210108 Construction Material							30,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					1,000,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities					1,000,000
Output	0003	To establish 1no. Excellent Vocational Training Institute at AFOSU and walling of New Abirem SHS by Dec. 2013	Yr.1	Yr.2	Yr.3		1,000,000
			1	1	1		
Activity	000001	Construction of 6no Lecture rooms, 4 Dormetry Blocks and 3 Practical workshops at AFOSU	1.0	1.0	1.0		1,000,000
Use of goods and services							1,000,000
22101 Materials - Office Supplies							1,000,000
2210108 Construction Material							1,000,000

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	166,904
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1540101000	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)					
Location Code	0516100	Birim North District - New Abirem					

							Use of goods and services	151,544
Objective	010202	2. Improve public expenditure management						150,024
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry						150,024
Output	0001	To manage Assembly's expenditure judiciously annually						150,024
			Yr.1	Yr.2	Yr.3			
Activity	000001	staff travelling & transport	1	1	1			7,500
		Use of goods and services						7,500
		22105 Travel - Transport						7,500
		2210509 Other Travel & Transportation						7,500
Activity	000003	Maintenace of Assembly Vehicles	1.0	1.0	1.0			16,800
		Use of goods and services						16,800
		22105 Travel - Transport						11,200
		2210502 Maintenance & Repairs - Official Vehicles						11,200
		22106 Repairs - Maintenance						5,600
		2210606 Maintenance of General Equipment						5,600
Activity	000004	Assembly Members T & T	1.0	1.0	1.0			4,500
		Use of goods and services						4,500
		22105 Travel - Transport						4,500
		2210509 Other Travel & Transportation						4,500
Activity	000005	Night Allowances for outside duty post performances	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22105 Travel - Transport						5,000
		2210511 Local travel cost						5,000
Activity	000007	Car Allowances	1.0	1.0	1.0			864
		Use of goods and services						864
		22105 Travel - Transport						864
		2210512 Mileage Allowance						864
Activity	000008	Civic Receptions	1.0	1.0	1.0			7,280
		Use of goods and services						7,280
		22101 Materials - Office Supplies						7,280
		2210103 Refreshment Items						7,280
Activity	000009	Protocol	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
		22101 Materials - Office Supplies						6,000
		2210103 Refreshment Items						6,000
Activity	000010	Stationery	1.0	1.0	1.0			4,560
		Use of goods and services						4,560
		22101 Materials - Office Supplies						4,560
		2210101 Printed Material & Stationery						4,560
Activity	000011	Printing / Publication	1.0	1.0	1.0			3,600
		Use of goods and services						3,600

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

	22101	Materials - Office Supplies							3,600
	2210101	Printed Material & Stationery							3,600
Activity	000012	Training / Workshop	1.0	1.0	1.0				36,700
		Use of goods and services							36,700
	22107	Training - Seminars - Conferences							36,700
	2210701	Training Materials							6,700
	2210703	Examination Fees and Expenses							30,000
Activity	000013	Honourable Members Allowances	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22109	Special Services							6,000
	2210904	Assembly Members Special Allow							6,000
Activity	000014	Library	1.0	1.0	1.0				2,240
		Use of goods and services							2,240
	22107	Training - Seminars - Conferences							2,240
	2210706	Library & Subscription							2,240
Activity	000015	Bank Charges	1.0	1.0	1.0				2,040
		Use of goods and services							2,040
	22111	Other Charges - Fees							2,040
	2211101	Bank Charges							2,040
Activity	000016	Accommodation for Guest on official visits	1.0	1.0	1.0				5,200
		Use of goods and services							5,200
	22104	Rentals							5,200
	2210404	Hotel Accommodations							5,200
Activity	000017	Office Expenditure	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
	22101	Materials - Office Supplies							1,440
	2210102	Office Facilities, Supplies & Accessories							1,440
	22108	Consulting Services							960
	2210805	Materials and Consumables							960
Activity	000018	Value Books	1.0	1.0	1.0				3,300
		Use of goods and services							3,300
	22106	Repairs - Maintenance							3,300
	2210611	Markets							3,300
Activity	000019	National Celebration	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22109	Special Services							6,000
	2210902	Official Celebrations							6,000
Activity	000020	Repair of office Equipment / Machines	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22106	Repairs - Maintenance							2,500
	2210606	Maintenance of General Equipment							2,500
Activity	000022	Parks and Gardens	1.0	1.0	1.0				400
		Use of goods and services							400
	22106	Repairs - Maintenance							400
	2210615	Recreational Parks							400
Activity	000024	San. / Waste Management	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22103	General Cleaning							8,000
	2210301	Cleaning Materials							4,000

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

2210302 Contract Cleaning Service Charges					4,000	
Activity	<u>000025</u>	<i>Grave Yards</i>	1.0	1.0	1.0	800
Use of goods and services					800	
22106 Repairs - Maintenance					800	
2210618 Cemeteries					800	
Activity	<u>000026</u>	<i>Public Education</i>	1.0	1.0	1.0	200
Use of goods and services					200	
22107 Training - Seminars - Conferences					200	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					200	
Activity	<u>000027</u>	<i>Epidemic Control</i>	1.0	1.0	1.0	700
Use of goods and services					700	
22101 Materials - Office Supplies					700	
2210104 Medical Supplies					700	
Activity	<u>000028</u>	<i>Traditional Authority</i>	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22106 Repairs - Maintenance					2,000	
2210614 Traditional Authority Property					2,000	
Activity	<u>000030</u>	<i>Disaster Management Fund</i>	1.0	1.0	1.0	500
Use of goods and services					500	
22112 Emergency Services					500	
2211203 Emergency Works					500	
Activity	<u>000032</u>	<i>Dist. Sports Programme</i>	1.0	1.0	1.0	500
Use of goods and services					500	
22101 Materials - Office Supplies					500	
2210118 Sports, Recreational & Cultural Materials					500	
Activity	<u>000033</u>	<i>Property Valuation</i>	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22109 Special Services					1,000	
2210908 Property Valuation Expenses					1,000	
Activity	<u>000034</u>	<i>RHIP / HAPE Sustainability Programmes</i>	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22107 Training - Seminars - Conferences					2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,000	
Activity	<u>000035</u>	<i>Contingencies</i>	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
22112 Emergency Services					4,000	
2211204 Security Forces Contingency (election)					4,000	
Activity	<u>000040</u>	<i>Payment of Electricity Bills</i>	1.0	1.0	1.0	1,920
Use of goods and services					1,920	
22102 Utilities					1,920	
2210201 Electricity charges					1,920	
Activity	<u>000041</u>	<i>Payment of Water Bills</i>	1.0	1.0	1.0	1,680
Use of goods and services					1,680	
22102 Utilities					1,680	
2210202 Water					1,680	
Activity	<u>000042</u>	<i>Payment of Telephone Bills</i>	1.0	1.0	1.0	3,840
Use of goods and services					3,840	
22102 Utilities					3,840	

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

2012

2210203 Telecommunications									3,840		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									1,520
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									1,520
Output	0001	Rate	Yr.1	Yr.2	Yr.3				1,520		
Activity	000003	Training of Revenue collectors	1	1	1				1,520		
Use of goods and services									1,520		
22101 Materials - Office Supplies									960		
2210101 Printed Material & Stationery									160		
2210103 Refreshment Items									800		
22105 Travel - Transport									160		
2210503 Fuel & Lubricants - Official Vehicles									160		
22107 Training - Seminars - Conferences									400		
2210705 Hotel Accommodation									400		
Social benefits [GFS]								7,960			
Objective	010202	2. Improve public expenditure management									7,860
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry									7,860
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3				7,860		
Activity	000006	Transfer Grant	1	1	1				4,000		
Employer social benefits									4,000		
27311 Employer Social Benefits - Cash									4,000		
2731101 Workman compensation									4,000		
Activity	000023	Welfare	1	1	1				1,540		
Employer social benefits									1,540		
27311 Employer Social Benefits - Cash									1,540		
2731102 Staff Welfare Expenses									1,540		
Activity	000029	Medical Exp. Refund	1	1	1				320		
Employer social benefits									320		
27311 Employer Social Benefits - Cash									320		
2731103 Refund of Medical Expenses									320		
Activity	000031	Ex-Gratia Award	1	1	1				1,000		
Employer social benefits									1,000		
27311 Employer Social Benefits - Cash									1,000		
2731101 Workman compensation									1,000		
Activity	000034	RHIP / HAPE Sustainability Programmes	1	1	1				1,000		
Social security benefits									1,000		
27111 Social Security Benefits - Cash									1,000		
2711101 National Health Insurance Scheme									1,000		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									100
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									100
Output	0001	Rate	Yr.1	Yr.2	Yr.3				100		
Activity	000003	Training of Revenue collectors	1	1	1				100		
Employer social benefits									100		
27311 Employer Social Benefits - Cash									100		
2731101 Workman compensation									100		
Other expense								6,000			

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

2012

Objective	010202	2. Improve public expenditure management					6,000
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry					6,000
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000021	Donations	1.0	1.0	1.0		6,000
		Miscellaneous other expense					6,000
	28210	General Expenses					6,000
	2821009	Donations					6,000
Non Financial Assets							1,400
Objective	010202	2. Improve public expenditure management					1,400
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry					1,400
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3		1,400
			1	1	1		
Activity	000037	Rehabilitation of Ntronang rest house	1.0	1.0	1.0		600
		Inventories					600
	31222	Work - progress					600
	3122248	Other Assets					600
Activity	000038	Construction of Urinal & Meat Shop at Ntronang Market	1.0	1.0	1.0		800
		Fixed Assets					800
	31122	Other machinery - equipment					800
	3112207	Other Assets					800

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	1,996,410
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1540101000	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)					
Location Code	0516100	Birim North District - New Abirem					

							Use of goods and services	218,310
Objective	010202	2. Improve public expenditure management						35,280
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry						35,280
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3			35,280
Activity	000002	Running cost of Assembly Vehicles	1	1	1			35,280
Use of goods and services								35,280
22105 Travel - Transport								35,280
2210503 Fuel & Lubricants - Official Vehicles								35,280
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						49,000
National Strategy	1040201	2.1 Promote new goods and services						49,000
Output	0001	Promotion of enabling environment and ensuring staff and citizens welfare annually	Yr.1	Yr.2	Yr.3			44,000
Activity	000004	Supply of Office Equipments	1	1	1			2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210102 Office Facilities, Supplies & Accessories								2,000
Activity	000006	Valuation of Properties in the District	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22108 Consulting Services								10,000
2210801 Local Consultants Fees								10,000
Activity	000007	Acquisition of Tittle Deeds for Assembly Properties	1.0	1.0	1.0			4,000
Use of goods and services								4,000
22108 Consulting Services								4,000
2210801 Local Consultants Fees								4,000
Activity	000009	Provision of Consultancy services	1.0	1.0	1.0			6,000
Use of goods and services								6,000
22108 Consulting Services								6,000
2210801 Local Consultants Fees								6,000
Activity	000010	Maintenance of Assembly Vehicles and Buildings (O&M)	1.0	1.0	1.0			9,000
Use of goods and services								9,000
22101 Materials - Office Supplies								5,000
2210108 Construction Material								5,000
22105 Travel - Transport								4,000
2210502 Maintenance & Repairs - Official Vehicles								4,000
Activity	000011	Monitoring and Evaluation of Projects	1.0	1.0	1.0			4,000
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210503 Fuel & Lubricants - Official Vehicles								4,000
Activity	000012	Support towards Women Empowerment and under privilege	1.0	1.0	1.0			3,000

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

2012

	Use of goods and services									3,000
	22101	Materials - Office Supplies								3,000
	2210120	Purchase of Petty Tools/Implements								3,000
Activity	000013	Support for Disaster Victims	1.0	1.0	1.0					3,000
	Use of goods and services									3,000
	22101	Materials - Office Supplies								3,000
	2210120	Purchase of Petty Tools/Implements								3,000
Activity	000014	Provision made to cater for contingency activities	1.0	1.0	1.0					3,000
	Use of goods and services									3,000
	22112	Emergency Services								3,000
	2211203	Emergency Works								3,000
Output	0002	Establishment of Fire service Headquarters at New Abirem by Dec. 2012	Yr.1	Yr.2	Yr.3					5,000
			1	1	1					
Activity	000001	Rehabilitation of old Ghana Education Service Block for fire service dept.	1.0	1.0	1.0					5,000
	Use of goods and services									5,000
	22101	Materials - Office Supplies								5,000
	2210108	Construction Material								5,000
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments								10,400
National Strategy	1010102	1.2 Improve liquidity management								5,400
Output	0001	To increase food production and ensure food sufficiency by 10% by Dec. 2013	Yr.1	Yr.2	Yr.3					5,400
			3	3	4					
Activity	000002	Link Citrus Producers to Market Avenues outside the District	1.0	1.0	1.0					5,400
	Use of goods and services									5,400
	22105	Travel - Transport								2,000
	2210504	Car Rental/Leasing								2,000
	22107	Training - Seminars - Conferences								3,400
	2210702	Visits, Conferences / Seminars (Local)								3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								400
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure								5,000
Output	0002	To reduce post harvest losses to agricultural products	Yr.1	Yr.2	Yr.3					5,000
			1	1	1					
Activity	000001	Rehabilitation of selected feeder roads in the District	1.0	1.0	1.0					5,000
	Use of goods and services									5,000
	22105	Travel - Transport								5,000
	2210503	Fuel & Lubricants - Official Vehicles								5,000
Objective	050107	7. Develop adequate human resources and apply new technology								3,000
National Strategy	2010601	6.1 Promote labour intensive industries								1,000
Output	0001	Training programmes organised for staff annually	Yr.1	Yr.2	Yr.3					1,000
			1	1	1					
Activity	000002	Promote Civil Service Performance Improvement Programmes(CSPIP)	1.0	1.0	1.0					1,000
	Use of goods and services									1,000
	22107	Training - Seminars - Conferences								1,000
	2210701	Training Materials								1,000
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery								2,000
Output	0001	Training programmes organised for staff annually	Yr.1	Yr.2	Yr.3					2,000
			1	1	1					
Activity	000001	Organised training workshops for staff annually	1.0	1.0	1.0					2,000
	Use of goods and services									2,000
	22107	Training - Seminars - Conferences								2,000

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

2012

2210701 Training Materials						2,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				6,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				6,000
Output	0001	Extension of electricity and provision of electric Poles and other materials to major communities in the District by Dec. 2014	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Extension and provision of electric Poles to major communities in the District	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22108 Consulting Services						6,000
2210804 Contract appointments						6,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				16,000
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines				16,000
Output	0001	Efficiency and effectiveness in health delivery system strengthened by Dec. 2014	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Intensify Malaria / Disease control programmes	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210104 Medical Supplies						2,000
Activity	000002	Intensify Nutritional / POP activities(EPI)	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210104 Medical Supplies						2,000
Activity	000004	Construction of EPIC Centre and Clinic at ADAUSENA and Tweapease	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210108 Construction Material						2,000
Activity	000006	Procurement of Cervical Cancer screening machine for New Abirem Gov't Hospital	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				4,600
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services				1,000
Output	0001	To embark on HIV & AIDs (DRI) outreach programmes District wide annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000003	To support PLHIV Support group with funds and other related items	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
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy				400
Output	0001	To embark on HIV & AIDs (DRI) outreach programmes District wide annually	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000002	To organise IE&C / BCC Activities plus distribution of condoms and pamphlets	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						400
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV				3,200
Output	0001	To embark on HIV & AIDs (DRI) outreach programmes District wide annually	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	

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

Activity	000001	To organise AIDs day cerebration	1.0	1.0	1.0	900
		Use of goods and services				900
		22101 Materials - Office Supplies				900
		2210105 Drugs				900
Activity	000004	To intensify Home Base Care programmes	1.0	1.0	1.0	300
		Use of goods and services				300
		22101 Materials - Office Supplies				300
		2210105 Drugs				300
Activity	000005	To intensify RHIP / HAPE Programmes	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210104 Medical Supplies				2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				90,030
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				90,030
Output	0002	Lands	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000004	Meeting with Land developers	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210701 Training Materials				0
Output	0003	Fees and Fines	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000015	Meeting with market women	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210701 Training Materials				0
Output	0004	License	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000019	Meeting with Akpeteshie distillers	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210701 Training Materials				0
Output	0005	Rent	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000005	Meeting with Landlords	1.0	1.0	1.0	0
		Use of goods and services				0
		22107 Training - Seminars - Conferences				0
		2210701 Training Materials				0
Output	0007	Investment	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000005	PPPs income(market & African connection Projects)	#####	#####	#####	90,000
		Use of goods and services				90,000
		22107 Training - Seminars - Conferences				90,000
		2210701 Training Materials				90,000
Output	0008	Miscellaneous	Yr.1	Yr.2	Yr.3	30
			1	1	1	
Activity	000004	Meeting with environmentalofficers	1.0	1.0	1.0	30
		Use of goods and services				30
		22107 Training - Seminars - Conferences				30
		2210701 Training Materials				30

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

2012

Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills							4,000
National Strategy	5051004	10.4 Establish transparent and non-discriminatory practices in the implementation of rules and regulations							4,000
Output	0001	To employ 150no youth under the NYEP by Dec. 2013	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Great Job opportunities for 150 Youth under NYEP	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22103	General Cleaning							4,000
	2210302	Contract Cleaning Service Charges							4,000
		Other expense							8,000
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments							3,000
National Strategy	3010308	3.8 Establish Agricultural Development Fund to accelerate the provision of agriculture and fishing inputs and agriculture-related infrastructure and services							3,000
Output	0001	To increase food production and ensure food sufficiency by 10% by Dec. 2013	Yr.1	Yr.2	Yr.3				3,000
			3	3	4				
Activity	000003	Support toward agriculture activities	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821008	Awards & Rewards							3,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							4,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							4,000
Output	0002	To provide scholarships/ Bursories to needy but Brilliant students annually	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Provide scholarships / Bursories to needy but Brilliant students	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821019	Scholarship & Bursaries							4,000
Objective	060501	1. Develop comprehensive sports policy							1,000
National Strategy	6050105	1.5. Set up a sports development fund with support from diverse sources							1,000
Output	0001	Sports & cultural activities enhanced at all levels by Dec. 2014	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Intensify sports & cultural activities District wide	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821010	Contributions							1,000
		Non Financial Assets							1,770,100
Objective	010202	2. Improve public expenditure management							10,100
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry							10,100
Output	0001	To manage Assembly's expenditure judiciously annually	Yr.1	Yr.2	Yr.3				10,100
			1	1	1				
Activity	000039	Maintenance of Roads / Other	1.0	1.0	1.0				10,100
		Fixed Assets							10,100
	31113	Other structures							10,100
	3111301	Roads, Bridges & Signals							10,100
Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management							83,000
National Strategy	1040201	2.1 Promote new goods and services							83,000

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

Output	0001	Promotion of enabling environment and ensuring staff and citizens welfare annually	Yr.1	Yr.2	Yr.3	83,000
			1	1	1	
Activity	000002	Furnishing of staff Bungalows	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
		31111 Dwellings				3,000
		3111103 Bungalows/Palace				3,000
Activity	000003	Furnishing of New Assembly Buildings	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Palace				50,000
Activity	000015	Construction of 4no 2-unit staff transit Quarters apartment at New Abirem and Afosu	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31111 Dwellings				30,000
		3111103 Bungalows/Palace				30,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				5,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				5,000
Output	0001	Extension of electricity and provision of electric Poles and other materials to major communities in the District by Dec. 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Material assistance to communities in need	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31122 Other machinery - equipment				5,000
		3112207 Other Assets				5,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				1,650,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				1,650,000
Output	0001	To provide basic school infrastructin in 11 communities by Dec. 2013	Yr.1	Yr.2	Yr.3	1,650,000
			1	1	1	
Activity	000001	Construction of 3-unit classroom Block, store, Library with KVIP at AKWADUM D/A , KYENKYENKU, NTRONANG PRESBY JHS, AKUASE SDA, BEPOTUNTUM JHS, AKUASE METHODIST JHS, AKROFONSO, NOYEM, ASUABENA KONTONASE &	1.0	1.0	1.0	1,650,000
		Inventories				1,650,000
		31222 Work - progress				1,650,000
		3122248 Other Assets				1,650,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				8,000
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines				8,000
Output	0001	Efficiency and effectiveness in heath delivery system strenghtened by Dec. 2014	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000003	Completion of National Mutual Health Insurance office at New Abirem	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31112 Non residential buildings				5,000
		3111204 Office Buildings				5,000
Activity	000005	Construction of fence wall around the Hospital, construct driveways and ground works	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
		31112 Non residential buildings				3,000
		3111207 Health Centres				3,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				14,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				14,000
Output	0001	Strengthening of sub-structures in the District annually	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	

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

Activity	000001	Construction of 2no. Area Council Offices at Akuase and Ntronang	1.0	1.0	1.0	14,000
Fixed Assets						14,000
31112 Non residential buildings						14,000
3111204 Office Buildings						14,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	21 013	ROAD SOURCES				Total By Funding 15,063
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1540101000	Birim North District - New Abirem Central Administration Administration (Assembly Office)				
Location Code	0516100	Birim North District - New Abirem				
Use of goods and services						477
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				477
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				477
Output	0003	Rehabilitate / Reshaping of selected feeder roads in the District	Yr.1	Yr.2	Yr.3	477
			1	1	1	
Activity	000002	Purchase of fuel for Feeder roads activities	1.0	1.0	1.0	277
Use of goods and services						277
22105 Travel - Transport						277
2210503 Fuel & Lubricants - Official Vehicles						277
Activity	000003	Purchases of spare parts for servicing of Vehicle	1.0	1.0	1.0	200
Use of goods and services						200
22101 Materials - Office Supplies						200
2210109 Spare Parts						200
Non Financial Assets						14,586
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				14,586
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				14,586
Output	0003	Rehabilitate / Reshaping of selected feeder roads in the District	Yr.1	Yr.2	Yr.3	14,586
			1	1	1	
Activity	000001	Rehabilitate / reshaping of selected feeder roads in the District (Akuase town roads, Amuana Praso - Noyem, Ntronang - Asawase, Mamanso etc)	1.0	1.0	1.0	14,586
Fixed Assets						14,586
31131 Infrastructure assets						14,586
3113104 Utilities Networks						14,586

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	10 015	GET SOURCES	<i>Total By Funding</i>					4,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1540101000	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)						
Location Code	0516100	Birim North District - New Abirem						

Use of goods and services 4,500

Objective	060101	1. Increase equitable access to and participation in education at all levels						4,500
National Strategy	6010114	1.14 Re-organize and expand the current national apprenticeship system						4,500
Output	0001	To provide basic school infrastructurin in 11 communities by Dec. 2013	Yr.1	Yr.2	Yr.3			4,500
Activity	000003	Provision of Furniture for 15no schools District wide	1	1	1			4,500

Use of goods and services								4,500
22101	Materials - Office Supplies							4,500
2210102	Office Facilities, Supplies & Accessories							4,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 020	SIP	<i>Total By Funding</i>					1,500,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1540101000	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)						
Location Code	0516100	Birim North District - New Abirem						

Non Financial Assets 1,500,000

Objective	020201	1. Promote an enabling environment and effective regulatory framework for corporate management						100,000
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability						100,000
Output	0001	Promotion of enabling environment and ensuring staff and citizens welfare annually	Yr.1	Yr.2	Yr.3			100,000
Activity	000016	Construction of Police Barracks at Akim Afosu	1	1	1			100,000

Fixed Assets								100,000
31111	Dwellings							100,000
3111103	Bungalows/Palace							100,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						1,400,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						1,400,000
Output	0002	Extension of Health facilities and other housing facilities for resettlement	Yr.1	Yr.2	Yr.3			1,400,000
Activity	000001	Construction of Male and Female wards at New Abirem Gov't Hospital	1	1	1			400,000

Fixed Assets								400,000
31112	Non residential buildings							400,000
3111201	Hospitals							400,000

Activity	000002	Construction of Resettlement Housing Projects at Hweakwae	1.0	1.0	1.0			1,000,000
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Fixed Assets								1,000,000
31111	Dwellings							1,000,000
3111103	Bungalows/Palace							1,000,000

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	10 137	DANIDA				Total By Funding 19,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1540101000	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)				
Location Code	0516100	Birim North District - New Abirem				
Use of goods and services						19,000
Objective	051102	2. Accelerate the provision of affordable and safe water				19,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				19,000
Output	0001	Drilling of 8no. Boreholes at New Abirem, Old Abirem and Adausena by April 2012	Yr.1	Yr.2	Yr.3	19,000
Activity	000001	8no. Boreholes drilled at New Abirem, Old Abirem and Adausena	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210202 Water						10,000
Activity	000002	Support for water & Sanitation activities	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22102 Utilities						4,000
2210202 Water						4,000
Activity	000003	Provision of 2no rain water facilities at New Abirem Senior High School and New Abirem Gov't Hospital	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22102 Utilities						1,000
2210202 Water						1,000
Activity	000004	Construction 1no 3-seater KVIP Toilet at Omane krom	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210612 Public Toilets						1,000
Activity	000005	Rehabilitation of 2no Hand Dug Wells at Omane Krom & Botwe Krom	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22102 Utilities						2,000
2210202 Water						2,000
Activity	000006	Education on CLTS at Omane Krom, Oboobetwao, Asare Krom & Wawso	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210616 Sanitary Sites						1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 951	DDF				Total By Funding		265,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1540101000	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)						
Location Code	0516100	Birim North District - New Abirem						
Use of goods and services								5,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy						5,000
National Strategy	5030309	3.9 Facilitate the establishment of outsourced ICT businesses in the country						5,000
Output	0001	To Deploy ICT Facilities at the client service centre and selected communities		Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	ICT Centres established at the client service centre and in selected communities in the District		1	1	1	5,000	
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210102 Office Facilities, Supplies & Accessories								5,000
Non Financial Assets								260,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						220,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						220,000
Output	0001	To provide basic school infrastruactin in 11 communities by Dec. 2013		Yr.1	Yr.2	Yr.3	220,000	
Activity	000002	Construction of 3no. 6-unit classroom Block, store, Library with KVIP at ADAUSENA, OWOROMRA, ODONTUASE		1	1	1	220,000	
Inventories								220,000
31222 Work - progress								220,000
3122248 Other Assets								220,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						40,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process						40,000
Output	0001	Expansion of New Abirem Market / Construction of Lorry Park at the New Market area by Dec. 2013		Yr.1	Yr.2	Yr.3	40,000	
Activity	000001	Expand the New Abirem Market / Construction of Lorry park		1	1	1	40,000	
Fixed Assets								40,000
31113 Other structures								40,000
3111304 Markets								40,000
Total Cost Centre								5,212,978

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 120,883
Function Code	70740	Public health services						
Organisation	1540402000	Birim North District - New Abirem Health Environmental Health Unit						
Location Code	0516100	Birim North District - New Abirem						

							Compensation of employees [GFS]			115,283
Objective	000000	Compensation of Employees							115,283	
National Strategy	0000000	Compensation of Employees							115,283	
Output	0000					Yr.1	Yr.2	Yr.3	115,283	
						0	0	0		
Activity	000000					0.0	0.0	0.0	115,283	

Wages and Salaries									115,283
21110	Established Position								115,283
2111001	Established Post								115,283

							Use of goods and services			5,600
Objective	031002	2. Mitigate the impacts of Climate Variability and Change							5,600	
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods							5,600	
Output	0002	Collabrate with Forestry commission to plant trees along River Banks				Yr.1	Yr.2	Yr.3	5,600	
						1	1	1		
Activity	000001	Embark of tree planting exercise along the River Banks				1.0	1.0	1.0	5,600	

Use of goods and services									5,600
22109	Special Services								5,600
2210909	Operational Enhancement Expenses								5,600

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>		38,125		
Function Code	70740	Public health services						
Organisation	1540402000	Birim North District - New Abirem Health Environmental Health Unit						
Location Code	0516100	Birim North District - New Abirem						
Use of goods and services								10,925
Objective	030801	1. Manage waste, reduce pollution and noise						8,205
National Strategy	1010202	2.2 Encourage the further development of the market for bonds and other long-term securities						450
Output	0003	To monitor and evaluate environmental activities in the District all year round		Yr.1	Yr.2	Yr.3		450
Activity	000002	Purchases of fuel for M&E		1	1	1		450
Use of goods and services								450
22101 Materials - Office Supplies								450
2210106 Oils and Lubricants								450
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						240
Output	0002	To organise 4no In-service training workshops for environmental Health staff		Yr.1	Yr.2	Yr.3		240
Activity	000001	4no. In-service training workshops organised for environmental Health officers		1	1	1		240
Use of goods and services								240
22107 Training - Seminars - Conferences								240
2210701 Training Materials								240
National Strategy	2010301	3.1 Pursue regional economic integration						3,000
Output	0001	To adopt modern environmental techniques to ensure good environmental sanity by the end of Dec. 2013		Yr.1	Yr.2	Yr.3		3,000
Activity	000008	Clearing / maintenance of refuse dump sites		1	1	1		3,000
Use of goods and services								3,000
22106 Repairs - Maintenance								3,000
2210616 Sanitary Sites								3,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						4,515
Output	0001	To adopt modern environmental techniques to ensure good environmental sanity by the end of Dec. 2013		Yr.1	Yr.2	Yr.3		4,100
Activity	000004	Desilt choked drains		1	1	1		1,000
Use of goods and services								1,000
22103 General Cleaning								1,000
2210301 Cleaning Materials								1,000
Activity	000005	Evacuation and levelling of hilly refuse dumps		1	1	1		2,200
Use of goods and services								2,200
22101 Materials - Office Supplies								1,100
2210106 Oils and Lubricants								1,100
22103 General Cleaning								1,100
2210302 Contract Cleaning Service Charges								1,100
Activity	000006	Carry out fumigation exercise district wide		1	1	1		900
Use of goods and services								900
22101 Materials - Office Supplies								900
2210112 Uniform and Protective Clothing								900
Output	0003	To monitor and evaluate environmental activities in the District all year round		Yr.1	Yr.2	Yr.3		415
				1	1	1		

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

Activity	000001	To repair 8no. environmental Motor Bikes for M&E	1.0	1.0	1.0	315
Use of goods and services						315
	22106	Repairs - Maintenance				315
	2210606	Maintenance of General Equipment				315
Activity	000003	Allowances for DWST STAFF	1.0	1.0	1.0	100
Use of goods and services						100
	22101	Materials - Office Supplies				100
	2210109	Spare Parts				100
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				2,720
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives				2,720
Output	0001	Organise and training sessions to educate small scale mining groups on the effect of their activities on the environment	Yr.1	Yr.2	Yr.3	2,720
			1	1	1	
Activity	000001	Organise training workshops for Small Scale mining Groups of the effect of their activities on the environment	1.0	1.0	1.0	2,720
Use of goods and services						2,720
	22101	Materials - Office Supplies				1,520
	2210101	Printed Material & Stationery				320
	2210103	Refreshment Items				1,200
	22105	Travel - Transport				400
	2210503	Fuel & Lubricants - Official Vehicles				400
	22107	Training - Seminars - Conferences				800
	2210705	Hotel Accommodation				800
Social benefits [GFS]						200
Objective	031002	2. Mitigate the impacts of Climate Variability and Change				200
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives				200
Output	0001	Organise and training sessions to educate small scale mining groups on the effect of their activities on the environment	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000001	Organise training workshops for Small Scale mining Groups of the effect of their activities on the environment	1.0	1.0	1.0	200
Employer social benefits						200
	27311	Employer Social Benefits - Cash				200
	2731101	Workman compensation				200
Non Financial Assets						27,000
Objective	030801	1. Manage waste, reduce pollution and noise				27,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change				27,000
Output	0001	To adopt modern environmental techniques to ensure good environmental sanity by the end of Dec. 2013	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	000001	Final waste disposal sites developed into modern technology	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31111	Dwellings				6,000
	3111101	Purchase of Land and Buildings				6,000
	31122	Other machinery - equipment				9,000
	3112205	Other Capital Expenditure				9,000
Activity	000002	Provision of Urinals at market centres	1.0	1.0	1.0	12,000
Inventories						12,000
	31222	Work - progress				12,000
	3122246	Other Capital Expenditure				12,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 010	SF	Total By Funding			16,000		
Function Code	70740	Public health services						
Organisation	1540402000	Birim North District - New Abirem_Health_Environmental Health Unit						
Location Code	0516100	Birim North District - New Abirem						

Non Financial Assets 16,000

Objective	030801	1. Manage waste, reduce pollution and noise						16,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						16,000
Output	0001	To adopt modern environmental techniques to ensure good environmental sanity by the end of Dec. 2013	Yr.1	Yr.2	Yr.3			16,000
Activity	000003	Convert 50no. KVIP into improvised vault chamber / septic tank Latrine	1	1	1			16,000

Fixed Assets								16,000
31122		Other machinery - equipment						16,000
3112205		Other Capital Expenditure						16,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 018	NREG	Total By Funding			14,000		
Function Code	70740	Public health services						
Organisation	1540402000	Birim North District - New Abirem_Health_Environmental Health Unit						
Location Code	0516100	Birim North District - New Abirem						

Use of goods and services 6,000

Objective	031002	2. Mitigate the impacts of Climate Variability and Change						6,000
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods						6,000
Output	0002	Collabrate with Forestry commission to plant trees along River Banks	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Embark of tree planting exercise along the River Banks	1	1	1			6,000

Use of goods and services								6,000
22105		Travel - Transport						2,000
2210503		Fuel & Lubricants - Official Vehicles						2,000
22107		Training - Seminars - Conferences						4,000
2210708		Refreshments						4,000

Social benefits [GFS] 8,000

Objective	031002	2. Mitigate the impacts of Climate Variability and Change						8,000
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods						8,000
Output	0002	Collabrate with Forestry commission to plant trees along River Banks	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Embark of tree planting exercise along the River Banks	1	1	1			8,000

Employer social benefits								8,000
27311		Employer Social Benefits - Cash						8,000
2731101		Workman compensation						8,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			4,000
Function Code	70740	Public health services				
Organisation	1540402000	Birim North District - New Abirem Health Environmental Health Unit				
Location Code	0516100	Birim North District - New Abirem				
Use of goods and services						4,000
Objective	030801	1. Manage waste, reduce pollution and noise				4,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change				4,000
Output	0001	To adopt modern environmental techniques to ensure good environmental sanity by the end of Dec. 2013	Yr.1	Yr.2	Yr.3	4,000
Activity	000007	Completion of AQUA PRIVY Toilet at MAMANSO	1	1	1	4,000
Use of goods and services						4,000
22106 Repairs - Maintenance						4,000
2210612 Public Toilets						4,000
Total Cost Centre						193,008

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>	226,716
Function Code	70421	Agriculture cs					
Organisation	154060000	Birim North District - New Abirem_Agriculture					
Location Code	0516100	Birim North District - New Abirem					

Compensation of employees [GFS]							197,144
Objective	000000	Compensation of Employees					197,144
National Strategy	0000000	Compensation of Employees					197,144
Output	0000		Yr.1	Yr.2	Yr.3		197,144
			0	0	0		
Activity	000000		0.0	0.0	0.0		197,144
		Wages and Salaries					197,144
	21110	Established Position					197,144
	2111001	Established Post					197,144

Use of goods and services							19,972
Objective	030107	7. Improve institutional coordination for agriculture development					19,972
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry					18,000
Output	0001	50 No. of technologies innovations disseminations through strengthening of RELC by Dece. 2012	Yr.1	Yr.2	Yr.3		18,000
			1	1	1		
Activity	000016	Maintenance of office Vehicles	12.0	12.0	12.0		18,000
		Use of goods and services					18,000
	22105	Travel - Transport					18,000
	2210502	Maintenance & Repairs - Official Vehicles					12,000
	2210503	Fuel & Lubricants - Official Vehicles					6,000

National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					1,972
Output	0001	50 No. of technologies innovations disseminations through strengthening of RELC by Dece. 2012	Yr.1	Yr.2	Yr.3		972
			1	1	1		
Activity	000010	Organise District farmers day celebration annually	1.0	1.0	1.0		972
		Use of goods and services					972
	22101	Materials - Office Supplies					470
	2210103	Refreshment Items					470
	22105	Travel - Transport					332
	2210503	Fuel & Lubricants - Official Vehicles					122
	2210511	Local travel cost					210
	22108	Consulting Services					170
	2210801	Local Consultants Fees					100
	2210804	Contract appointments					70
Output	0002	Agric sector performance and construction to GSGDA received annually(Human Resource, M&E Budget)	Yr.1	Yr.2	Yr.3		400
			1	1	1		
Activity	000001	Organise workshop 3-day workshop for five meber committee on budget preparation	1.0	1.0	1.0		400

		Use of goods and services					400
	22101	Materials - Office Supplies					20
	2210103	Refreshment Items					20
	22105	Travel - Transport					280
	2210503	Fuel & Lubricants - Official Vehicles					280
	22108	Consulting Services					100
	2210801	Local Consultants Fees					100
Output	0003	A joint platform for collaboration between MOFA and other MDAs establish by december 2012	Yr.1	Yr.2	Yr.3		200
			1	1	1		

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

Activity	000001	Introduce at least biannual joint planning and review sessions to ensure alignment of plan and budgets across MDAs	1.0	1.0	1.0	200
Use of goods and services						200
	22101	Materials - Office Supplies				130
	2210101	Printed Material & Stationery				120
	2210103	Refreshment Items				10
	22105	Travel - Transport				30
	2210503	Fuel & Lubricants - Official Vehicles				30
	22108	Consulting Services				40
	2210801	Local Consultants Fees				40
Output	0004	Effective communication strategy developed and implemented by MOFA by Dec. 2012	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000001	Build M&E capacity at all levels	1.0	1.0	1.0	200
Use of goods and services						200
	22101	Materials - Office Supplies				100
	2210103	Refreshment Items				100
	22105	Travel - Transport				70
	2210503	Fuel & Lubricants - Official Vehicles				70
	22108	Consulting Services				30
	2210801	Local Consultants Fees				20
	2210804	Contract appointments				10
Activity	000002	Create awareness about the sector policy and plans to stakeholders	1.0	1.0	1.0	200
Use of goods and services						200
	22101	Materials - Office Supplies				140
	2210101	Printed Material & Stationery				120
	2210103	Refreshment Items				20
	22108	Consulting Services				60
	2210801	Local Consultants Fees				60
Other expense						9,600
Objective	030107	7. Improve institutional coordination for agriculture development				9,600
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry				9,600
Output	0001	50 No. of technologies innovations disseminations through strengthening of RELC by Dece. 2012	Yr.1	Yr.2	Yr.3	9,600
			1	1	1	
Activity	000017	General expenses	12.0	12.0	12.0	9,600
Miscellaneous other expense						9,600
	28210	General Expenses				9,600
	2821022	National Awards				9,600

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 25,680
Function Code	70421	Agriculture cs						
Organisation	154060000	Birim North District - New Abirem_Agriculture						
Location Code	0516100	Birim North District - New Abirem						

								Use of goods and services	25,680
Objective	030107	7. Improve institutional coordination for agriculture development							25,680
National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry							25,680
Output	0001	50 No. of technologies innovations disseminations through strengthening of RELC by Dece. 2012	Yr.1	Yr.2	Yr.3			25,680	
			1	1	1				
Activity	000011	Payment of Utilitie	12.0	12.0	12.0			20,160	
Use of goods and services									20,160
22102 Utilities									20,160
2210201 Electricity charges									5,760
2210202 Water									5,040
2210203 Telecommunications									5,040
2210204 Postal Charges									4,320
Activity	000015	Office cleaning	12.0	12.0	12.0			3,120	
Use of goods and services									3,120
22103 General Cleaning									3,120
2210301 Cleaning Materials									3,120
Activity	000018	Printing and Publication	12.0	12.0	12.0			2,400	
Use of goods and services									2,400
22101 Materials - Office Supplies									2,400
2210101 Printed Material & Stationery									2,400

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	10 322	WFP						Total By Funding 20,788
Function Code	70421	Agriculture cs						
Organisation	1540600000	Birim North District - New Abirem_Agriculture						
Location Code	0516100	Birim North District - New Abirem						

								Use of goods and services	20,788
Objective	030101	1. Improve agricultural productivity						6,905	
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						6,905	
Output	0001	Staple crop production of rice increase by 10% by Dec. 2012	Yr.1	Yr.2	Yr.3			360	
Activity	000001	Establish 15 rice demonstrations in 5 communities by Dec. 2012	1.0	1.0	1.0			360	
Use of goods and services								360	
22101 Materials - Office Supplies								160	
2210101 Printed Material & Stationery								40	
2210103 Refreshment Items								20	
2210104 Medical Supplies								100	
22105 Travel - Transport								200	
2210503 Fuel & Lubricants - Official Vehicles								100	
2210511 Local travel cost								100	
Output	0002	Improved plantain production increased by 10% by Dec. 2012	Yr.1	Yr.2	Yr.3			292	
Activity	000001	Establish 10no. Nursery demonstrations on plantain tissue manipulation in 10 communities	1.0	1.0	1.0			292	
Use of goods and services								292	
22101 Materials - Office Supplies								102	
2210103 Refreshment Items								20	
2210104 Medical Supplies								82	
22105 Travel - Transport								190	
2210503 Fuel & Lubricants - Official Vehicles								100	
2210511 Local travel cost								90	
Output	0003	Staple crop production of cassava increased by 10% by Dec. 2012	Yr.1	Yr.2	Yr.3			510	
Activity	000001	Establish 10 cassava demonstration in 10 communities	1.0	1.0	1.0			510	
Use of goods and services								510	
22101 Materials - Office Supplies								20	
2210103 Refreshment Items								20	
22105 Travel - Transport								190	
2210503 Fuel & Lubricants - Official Vehicles								100	
2210511 Local travel cost								90	
22107 Training - Seminars - Conferences								300	
2210701 Training Materials								300	
Output	0004	200no. Of vulnerable Farmers reached with special programmes by 2012	Yr.1	Yr.2	Yr.3			510	
Activity	000001	Establish 6 demonstration on moringa / soya bean utilization in 6 communities	1.0	1.0	1.0			510	
Use of goods and services								510	
22101 Materials - Office Supplies								20	
2210103 Refreshment Items								20	
22105 Travel - Transport								190	
2210503 Fuel & Lubricants - Official Vehicles								100	
2210511 Local travel cost								90	
22107 Training - Seminars - Conferences								300	
2210701 Training Materials								300	

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

Output	0005	200no of vulnerable Farmers reached with special programme by Dec. 2012	Yr.1	Yr.2	Yr.3	3,116
			1	1	1	
Activity	000001	10 demonstrations in 10 communities on food and nutrition	1.0	1.0	1.0	280
		Use of goods and services				280
		22101 Materials - Office Supplies				20
		2210103 Refreshment Items				20
		22105 Travel - Transport				190
		2210503 Fuel & Lubricants - Official Vehicles				100
		2210511 Local travel cost				90
		22107 Training - Seminars - Conferences				70
		2210701 Training Materials				70
Activity	000002	10 Demonstrations on post harvest and storage in 10 communities	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				902
		2210101 Printed Material & Stationery				82
		2210103 Refreshment Items				20
		2210108 Construction Material				800
		22105 Travel - Transport				98
		2210503 Fuel & Lubricants - Official Vehicles				40
		2210511 Local travel cost				58
Activity	000003	Organise 20 field days in 20 operational areas by Dec. 2012	1.0	1.0	1.0	1,836
		Use of goods and services				1,836
		22101 Materials - Office Supplies				1,636
		2210101 Printed Material & Stationery				16
		2210103 Refreshment Items				20
		2210108 Construction Material				1,600
		22105 Travel - Transport				100
		2210503 Fuel & Lubricants - Official Vehicles				100
		22108 Consulting Services				100
		2210804 Contract appointments				100
Output	0006	Legume crop production of cowpea increased by 10% by Dec. 2012	Yr.1	Yr.2	Yr.3	602
			1	1	1	
Activity	000001	Establish 10 cowpea demonstrations in 10 communities	1.0	1.0	1.0	602
		Use of goods and services				602
		22101 Materials - Office Supplies				122
		2210103 Refreshment Items				40
		2210104 Medical Supplies				82
		22105 Travel - Transport				480
		2210503 Fuel & Lubricants - Official Vehicles				280
		2210511 Local travel cost				200
Output	0007	150 No. of vinerable farmers reached with special program by December 2012	Yr.1	Yr.2	Yr.3	1,305
			1	1	1	
Activity	000001	Estaqblsh 10 demonstration on breed improvement of livestock(small ruminants) by 2012	1.0	1.0	1.0	586
		Use of goods and services				586
		22101 Materials - Office Supplies				182
		2210103 Refreshment Items				100
		2210105 Drugs				82
		22105 Travel - Transport				304
		2210503 Fuel & Lubricants - Official Vehicles				280
		2210511 Local travel cost				24
		22107 Training - Seminars - Conferences				100
		2210701 Training Materials				100
Activity	000002	Improve communication on disease control and suveillance through radio programs on local FMs	1.0	1.0	1.0	549
		Use of goods and services				549
		22101 Materials - Office Supplies				75
		2210103 Refreshment Items				75

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

2012

	22105	Travel - Transport							24
	2210511	Local travel cost							24
	22107	Training - Seminars - Conferences							450
	2210711	Public Education & Sensitization							450
Activity	000003	<i>Train 400 farmers and conduct demonstrations on cocoa hightech</i>	1.0	1.0	1.0				170
		Use of goods and services							170
	22101	Materials - Office Supplies							60
	2210101	Printed Material & Stationery							40
	2210103	Refreshment Items							20
	22105	Travel - Transport							100
	2210503	Fuel & Lubricants - Official Vehicles							100
	22108	Consulting Services							10
	2210804	Contract appointments							10
Output	0008	<i>To reduce the number of vulnerable households BY Dec. 2012</i>	Yr.1	Yr.2	Yr.3				210
			1	1	1				
Activity	000001	<i>Use weather forecasting to inform farm decisions</i>	1.0	1.0	1.0				210
		Use of goods and services							210
	22105	Travel - Transport							210
	2210503	Fuel & Lubricants - Official Vehicles							210
Objective	030105	<i>5. Promote livestock and poultry development for food security and income</i>							4,360
National Strategy	3010105	<i>1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production</i>							4,360
Output	0001	<i>Private sector participation in service delivery for co-operative and animal health increased by 10% by Dec. 2012</i>	Yr.1	Yr.2	Yr.3				4,360
			1	1	1				
Activity	000001	<i>Facilitate the construction of 30 simple housing units for 30 livestock farmers</i>	1.0	1.0	1.0				1,770
		Use of goods and services							1,770
	22101	Materials - Office Supplies							1,620
	2210101	Printed Material & Stationery							1,600
	2210103	Refreshment Items							20
	22105	Travel - Transport							100
	2210503	Fuel & Lubricants - Official Vehicles							100
	22108	Consulting Services							50
	2210801	Local Consultants Fees							40
	2210804	Contract appointments							10
Activity	000002	<i>vacinate 1500 sheep and goat against PPR by September 2012</i>	1.0	1.0	1.0				1,050
		Use of goods and services							1,050
	22101	Materials - Office Supplies							820
	2210103	Refreshment Items							20
	2210104	Medical Supplies							800
	22105	Travel - Transport							190
	2210503	Fuel & Lubricants - Official Vehicles							100
	2210511	Local travel cost							90
	22108	Consulting Services							40
	2210801	Local Consultants Fees							40
Activity	000003	<i>Organise 2 antirabbis campagn against cats and dogs annually</i>	1.0	1.0	1.0				320
		Use of goods and services							320
	22101	Materials - Office Supplies							20
	2210103	Refreshment Items							20
	22105	Travel - Transport							300
	2210503	Fuel & Lubricants - Official Vehicles							100
	2210511	Local travel cost							200
Activity	000004	<i>Vacinate 20,000 rural poultry against new castle disease</i>	1.0	1.0	1.0				1,220
		Use of goods and services							1,220
	22101	Materials - Office Supplies							1,020
	2210103	Refreshment Items							20

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

2012

	2210104	Medical Supplies							1,000	
	22105	Travel - Transport							200	
	2210503	Fuel & Lubricants - Official Vehicles							200	
Objective	030107	7. Improve institutional coordination for agriculture development								9,523
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production								9,523
Output	0001	50 No. of technologies innovations disseminations through strengthening of RELC by Dece. 2012	Yr.1	Yr.2	Yr.3				9,523	
Activity	000001	Train 5,000 farmers on appropriate method of grading, pre and post treatment in 10 communities	1	1	1				880	
		Use of goods and services							880	
	22101	Materials - Office Supplies							670	
	2210101	Printed Material & Stationery							70	
	2210103	Refreshment Items							600	
	22105	Travel - Transport							210	
	2210503	Fuel & Lubricants - Official Vehicles							210	
Activity	000002	Train 1200 women in 20 communities on Soya bean processing & utilization	1.0	1.0	1.0				1,440	
		Use of goods and services							1,440	
	22101	Materials - Office Supplies							1,200	
	2210101	Printed Material & Stationery							800	
	2210103	Refreshment Items							400	
	22105	Travel - Transport							100	
	2210503	Fuel & Lubricants - Official Vehicles							100	
	22108	Consulting Services							140	
	2210801	Local Consultants Fees							40	
	2210804	Contract appointments							100	
Activity	000003	Organise taining for 150 farmers in grasscutter, bee keeping mushroom rearing in 10 communities	1.0	1.0	1.0				1,890	
		Use of goods and services							1,890	
	22101	Materials - Office Supplies							450	
	2210103	Refreshment Items							450	
	22105	Travel - Transport							1,300	
	2210503	Fuel & Lubricants - Official Vehicles							100	
	2210511	Local travel cost							1,200	
	22108	Consulting Services							140	
	2210801	Local Consultants Fees							40	
	2210804	Contract appointments							100	
Activity	000004	Organise campaign on livestock vaccination in 1 community	1.0	1.0	1.0				1,320	
		Use of goods and services							1,320	
	22101	Materials - Office Supplies							1,020	
	2210103	Refreshment Items							20	
	2210104	Medical Supplies							1,000	
	22105	Travel - Transport							300	
	2210503	Fuel & Lubricants - Official Vehicles							100	
	2210511	Local travel cost							200	
Activity	000005	Organise 6 Bi-monthly technical review meeting annually	1.0	1.0	1.0				910	
		Use of goods and services							910	
	22101	Materials - Office Supplies							110	
	2210101	Printed Material & Stationery							40	
	2210103	Refreshment Items							70	
	22105	Travel - Transport							700	
	2210511	Local travel cost							700	
	22108	Consulting Services							100	
	2210804	Contract appointments							100	
Activity	000006	Organise 3-day training on participatroy monitoring and evaluation	1.0	1.0	1.0				860	
		Use of goods and services							860	
	22101	Materials - Office Supplies							70	

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

	2210103 Refreshment Items					70
	22105 Travel - Transport					700
	2210503 Fuel & Lubricants - Official Vehicles					100
	2210511 Local travel cost					600
	22108 Consulting Services					90
	2210801 Local Consultants Fees					40
	2210804 Contract appointments					50
Activity	000007 Trainn 120 farmers on plantain tissue manipulation technology in 10 communities	1.0	1.0	1.0		1,314
Use of goods and services						1,314
	22101 Materials - Office Supplies					524
	2210103 Refreshment Items					360
	2210104 Medical Supplies					164
	22105 Travel - Transport					700
	2210503 Fuel & Lubricants - Official Vehicles					100
	2210511 Local travel cost					600
	22108 Consulting Services					90
	2210801 Local Consultants Fees					40
	2210804 Contract appointments					50
Activity	000008 Train MOFA staff on plantain tussue manipulation technology	1.0	1.0	1.0		470
Use of goods and services						470
	22101 Materials - Office Supplies					130
	2210101 Printed Material & Stationery					60
	2210103 Refreshment Items					70
	22105 Travel - Transport					250
	2210503 Fuel & Lubricants - Official Vehicles					100
	2210511 Local travel cost					150
	22108 Consulting Services					90
	2210801 Local Consultants Fees					40
	2210804 Contract appointments					50
Activity	000009 Organise 1-day District RELC Planning session annually	1.0	1.0	1.0		439
Use of goods and services						439
	22101 Materials - Office Supplies					200
	2210103 Refreshment Items					200
	22105 Travel - Transport					189
	2210503 Fuel & Lubricants - Official Vehicles					49
	2210511 Local travel cost					140
	22108 Consulting Services					50
	2210804 Contract appointments					50
Total Cost Centre						273,184

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 22,935
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1540702000	Birim North District - New Abirem Physical Planning Town and Country Planning						
Location Code	0516100	Birim North District - New Abirem						

Compensation of employees [GFS]								16,135
Objective	000000	Compensation of Employees						16,135
National Strategy	0000000	Compensation of Employees						16,135
Output	0000			Yr.1	Yr.2	Yr.3		16,135
				0	0	0		
Activity	000000			0.0	0.0	0.0		16,135
		Wages and Salaries						16,135
	21110	Established Position						16,135
	2111001	Established Post						16,135

Use of goods and services								6,800
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						6,800
National Strategy	2040111	1.11 Improve access to land						6,800
Output	0001	To prepare structural plans and Base maps etc for 12 communities in the District by Dec. 2014		Yr.1	Yr.2	Yr.3		6,800
				1	1	1		
Activity	000002	Prepare Base maps for 2 settlement communities(Nyarfoman & Noyem		1.0	1.0	1.0		3,800
		Use of goods and services						3,800
	22101	Materials - Office Supplies						3,000
	2210101	Printed Material & Stationery						3,000
	22105	Travel - Transport						400
	2210503	Fuel & Lubricants - Official Vehicles						400
	22107	Training - Seminars - Conferences						400
	2210711	Public Education & Sensitization						400
Activity	000003	Revise 11 Local plans(Layouts) of New Abirem, Afosu, Ntronang and Nkwateng by 2013		1.0	1.0	1.0		3,000
		Use of goods and services						3,000
	22101	Materials - Office Supplies						2,000
	2210101	Printed Material & Stationery						2,000
	22105	Travel - Transport						500
	2210503	Fuel & Lubricants - Official Vehicles						500
	22107	Training - Seminars - Conferences						500
	2210711	Public Education & Sensitization						500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		Total By Funding			13,080	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1540702000	Birim North District - New Abirem Physical Planning Town and Country Planning						
Location Code	0516100	Birim North District - New Abirem						
Use of goods and services								10,680
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						10,680
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						3,880
Output	0002	To organise training workshops and meetings for Planning Committee members		Yr.1	Yr.2	Yr.3		3,880
Activity	000002	Organise 4no Land sensitization workshops for planning committee members and chiefs by the end of 2013		1	1	1		2,880
Use of goods and services								2,880
22101 Materials - Office Supplies								1,280
2210101 Printed Material & Stationery								480
2210103 Refreshment Items								800
22105 Travel - Transport								800
2210503 Fuel & Lubricants - Official Vehicles								800
22107 Training - Seminars - Conferences								800
2210705 Hotel Accommodation								800
Activity	000003	To distribute 1,000 Brochures of planning regulatios to stakeholders by Dec. 2012		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210117 Teaching & Learning Materials								1,000
National Strategy	2040111	1.11 Improve access to land						6,800
Output	0001	To prepare structural plans and Base maps etc for 12 communities in the District by Dec. 2014		Yr.1	Yr.2	Yr.3		4,800
Activity	000001	Prepare structural plans for Akuase and Pankese by DEC, 2013		1.0	1.0	1.0		4,800
Use of goods and services								4,800
22101 Materials - Office Supplies								4,000
2210101 Printed Material & Stationery								4,000
22105 Travel - Transport								400
2210503 Fuel & Lubricants - Official Vehicles								400
22107 Training - Seminars - Conferences								400
2210711 Public Education & Sensitization								400
Output	0002	To organise training workshops and meetings for Planning Committee members		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Organise monthly planning committee meetings for the approval of application and deliberation of emerging issues		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								1,200
2210101 Printed Material & Stationery								400
2210103 Refreshment Items								800
22105 Travel - Transport								400
2210503 Fuel & Lubricants - Official Vehicles								400
22107 Training - Seminars - Conferences								400
2210705 Hotel Accommodation								400
Social benefits [GFS]								1,600
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						1,600
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						800

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

Output	0002	To organise training workshops and meetings for Planning Committee members	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000002	Organise 4no Land sensitization workshops for planning committee members and chiefs by the end of 2013	1.0	1.0	1.0	800
		Employer social benefits				800
	27311	Employer Social Benefits - Cash				800
	2731101	Workman compensation				800
National Strategy	2040111	1.11 Improve access to land				800
Output	0002	To organise training workshops and meetings for Planning Committee members	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000001	Organise monthly planning committee meetings for the approval of application and deliberation of emerging issues	1.0	1.0	1.0	800
		Employer social benefits				800
	27311	Employer Social Benefits - Cash				800
	2731101	Workman compensation				800
Non Financial Assets						800
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				800
National Strategy	2040111	1.11 Improve access to land				800
Output	0001	To prepare structural plans and Base maps etc for 12 communities in the District by Dec. 2014	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000004	To purchase 2no. Carbinets for keeping of valuable town & country documents	1.0	1.0	1.0	800
		Inventories				800
	31221	Materials - supplies				800
	3122102	Office Facilities, Supplies and Accessories				800
Total Cost Centre						36,015

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 11,501
Function Code	71040	Family and children						
Organisation	1540802000	Birim North District - New Abirem Social Welfare & Community Development Social Welfare						
Location Code	0516100	Birim North District - New Abirem						

Compensation of employees [GFS]							10,601
Objective	000000	Compensation of Employees					10,601
National Strategy	0000000	Compensation of Employees					10,601
Output	0000		Yr.1	Yr.2	Yr.3		10,601
			0	0	0		
Activity	000000		0.0	0.0	0.0		10,601
		Wages and Salaries					10,601
		21110 Established Position					10,601
		2111001 Established Post					10,601

Use of goods and services							900
Objective	050107	7. Develop adequate human resources and apply new technology					500
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery					500
Output	0001	Organisation of training workshops for physically challenged etc. on employable skills and management annually	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000002	Organised capacity building workshop for Day care attendants	1.0	1.0	1.0		500
		Use of goods and services					500
		22101 Materials - Office Supplies					500
		2210117 Teaching & Learning Materials					500

Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded					400
National Strategy	2010202	2.2 Deepen financial intermediation and promote inward transfers of capital, including Diaspora sources					400
Output	0002	To source funding for physically challenged programmes annually	Yr.1	Yr.2	Yr.3		400
			1	1	1		
Activity	000001	Sourcing funds to facilitate Physically challenged programmes & IGA	1.0	1.0	1.0		400
		Use of goods and services					400
		22107 Training - Seminars - Conferences					400
		2210701 Training Materials					400

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 2,300
Function Code	71040	Family and children						
Organisation	1540802000	Birim North District - New Abirem Social Welfare & Community Development Social Welfare						
Location Code	0516100	Birim North District - New Abirem						

Use of goods and services 2,300

Objective	050107	7. Develop adequate human resources and apply new technology						1,000
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery						1,000
Output	0001	Organise training workshops for physically challenged etc. on employable skills and management annually	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Organise training workshops for physically challenged persons on employable skills and management	1	1	1			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210701	Training Materials							1,000

Objective	071105	5. Strengthen the Children's Department to promote the rights of children.						1,300
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking						1,300
Output	0001	Children Rights and Protection promoted by JUNE 2013	Yr.1	Yr.2	Yr.3			1,300
Activity	000001	Promotion of childrens rights and protection	1	1	1			800

Use of goods and services								800
22107	Training - Seminars - Conferences							800
2210711	Public Education & Sensitization							800

Activity	000002	Registration and inspection of Day care centres	1.0	1.0	1.0			500
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Use of goods and services								500
22106	Repairs - Maintenance							500
2210613	Schools/Nurseries							500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 008	CF (MP)						Total By Funding 800
Function Code	71040	Family and children						
Organisation	1540802000	Birim North District - New Abirem Social Welfare & Community Development Social Welfare						
Location Code	0516100	Birim North District - New Abirem						

Use of goods and services 800

Objective	050107	7. Develop adequate human resources and apply new technology						800
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						800
Output	0002	Social Welfare Desk office established at the New Abirem Gov't Hospital by January 2012	Yr.1	Yr.2	Yr.3			800
Activity	000001	Establishment of Social Welfare Desk office at the New Abirem Gov't Hospital	1	1	1			800

Use of goods and services								800
22104	Rentals							800
2210401	Office Accommodations							800

Total Cost Centre 14,601

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 22,840
Function Code	70620	Community Development						
Organisation	1540803000	Birim North District - New Abirem Social Welfare & Community Development Community Development						
Location Code	0516100	Birim North District - New Abirem						

Compensation of employees [GFS] 14,840

Objective	000000	Compensation of Employees						14,840
National Strategy	0000000	Compensation of Employees						14,840
Output	0000		Yr.1	Yr.2	Yr.3			14,840
			0	0	0			
Activity	000000		0.0	0.0	0.0			14,840

Wages and Salaries								14,840
21110	Established Position							14,840
2111001	Established Post							14,840

Use of goods and services 6,000

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						6,000
National Strategy	2030101	1.1 Provide training and business development services						6,000
Output	0001	To increase Youth programmes towards income generating activities by 5% by December 2014	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			
Activity	000001	To organise 12 no. tree planting for the Youth in 12 communities in the District	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							5,000
2210103	Refreshment Items							5,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000

Social benefits [GFS] 2,000

Objective	061201	1. Ensure co-ordinated implementation of new youth policy						2,000
National Strategy	2030101	1.1 Provide training and business development services						2,000
Output	0001	To increase Youth programmes towards income generating activities by 5% by December 2014	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	To organise 12 no. tree planting for the Youth in 12 communities in the District	1.0	1.0	1.0			2,000

Employer social benefits								2,000
27311	Employer Social Benefits - Cash							2,000
2731101	Workman compensation							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	26 004	CF (Assembly)						Total By Funding 4,200
Function Code	70620	Community Development						
Organisation	1540803000	Birim North District - New Abirem Social Welfare & Community Development Community Development						
Location Code	0516100	Birim North District - New Abirem						

								Use of goods and services	2,400
Objective	061201	1. Ensure co-ordinated implementation of new youth policy							2,400
National Strategy	2030101	1.1 Provide training and business development services							2,400
Output	0001	To increase Youth programmes towards income generating activities by 5% by December 2014			Yr.1	Yr.2	Yr.3	2,400	
Activity	000003	To organise mass meetings I 12 communities on resource management			1.0	1.0	1.0	2,400	

Use of goods and services								2,400
22101 Materials - Office Supplies								1,800
2210101 Printed Material & Stationery								600
2210103 Refreshment Items								1,200
22105 Travel - Transport								600
2210503 Fuel & Lubricants - Official Vehicles								600

								Social benefits [GFS]	1,800
Objective	061201	1. Ensure co-ordinated implementation of new youth policy							1,800
National Strategy	2030101	1.1 Provide training and business development services							1,800
Output	0001	To increase Youth programmes towards income generating activities by 5% by December 2014			Yr.1	Yr.2	Yr.3	1,800	
Activity	000003	To organise mass meetings I 12 communities on resource management			1.0	1.0	1.0	1,800	

Employer social benefits								1,800
27311 Employer Social Benefits - Cash								1,800
2731101 Workman compensation								1,800

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 020	SIP				Total By Funding
Function Code	70620	Community Development				5,240
Organisation	1540803000	Birim North District - New Abirem Social Welfare & Community Development Community Development				
Location Code	0516100	Birim North District - New Abirem				
Use of goods and services						3,040
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				3,040
National Strategy	2030101	1.1 Provide training and business development services				3,040
Output	0001	To increase Youth progammes towards income generating activities by 5% by December 2014	Yr.1	Yr.2	Yr.3	3,040
Activity	000002	To organise training workshops for women at the youthful stage in Batik and soup making	1	1	1	3,040
Use of goods and services						3,040
22101 Materials - Office Supplies						1,440
2210101 Printed Material & Stationery						440
2210103 Refreshment Items						1,000
22105 Travel - Transport						400
2210503 Fuel & Lubricants - Official Vehicles						400
22107 Training - Seminars - Conferences						1,200
2210705 Hotel Accommodation						1,200
Social benefits [GFS]						2,200
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				2,200
National Strategy	2030101	1.1 Provide training and business development services				2,200
Output	0001	To increase Youth progammes towards income generating activities by 5% by December 2014	Yr.1	Yr.2	Yr.3	2,200
Activity	000002	To organise training workshops for women at the youthful stage in Batik and soup making	1.0	1.0	1.0	2,200
Employer social benefits						2,200
27311 Employer Social Benefits - Cash						2,200
2731101 Workman compensation						2,200
Total Cost Centre						32,280

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 6,143
Function Code	70610	Housing development						
Organisation	1541002000	Birim North District - New Abirem Works Public Works						
Location Code	0516100	Birim North District - New Abirem						

						Compensation of employees [GFS]			6,143
Objective	000000	Compensation of Employees						6,143	
National Strategy	0000000	Compensation of Employees						6,143	
Output	0000				Yr.1	Yr.2	Yr.3	6,143	
					0	0	0		
Activity	000000				0.0	0.0	0.0	6,143	
Wages and Salaries								6,143	
	21110	Established Position						6,143	
	2111001	Established Post						6,143	
						Total Cost Centre			6,143

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 18,845
Function Code	70630	Water supply						
Organisation	1541003000	Birim North District - New Abirem_Works_Water						
Location Code	0516100	Birim North District - New Abirem						

						Compensation of employees [GFS]			18,845
Objective	000000	Compensation of Employees						18,845	
National Strategy	0000000	Compensation of Employees						18,845	
Output	0000				Yr.1	Yr.2	Yr.3	18,845	
					0	0	0		
Activity	000000				0.0	0.0	0.0	18,845	
Wages and Salaries								18,845	
	21110	Established Position						18,845	
	2111001	Established Post						18,845	
						Total Cost Centre			18,845

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						<i>Total By Funding</i> 5,130
Function Code	70451	Road transport						
Organisation	1541004000	Birim North District - New Abirem Works Feeder Roads						
Location Code	0516100	Birim North District - New Abirem						

						Compensation of employees [GFS]			5,130
Objective	000000	Compensation of Employees							5,130
National Strategy	0000000	Compensation of Employees							5,130
Output	0000					Yr.1	Yr.2	Yr.3	5,130
						0	0	0	
Activity	000000					0.0	0.0	0.0	5,130
Wages and Salaries									5,130
21110 Established Position									5,130
2111001 Established Post									5,130
								Total Cost Centre	5,130

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 18,178
Function Code	70610	Housing development						
Organisation	1541005000	Birim North District - New Abirem Works Rural Housing						
Location Code	0516100	Birim North District - New Abirem						

						Compensation of employees [GFS]			18,178
Objective	000000	Compensation of Employees						18,178	
National Strategy	0000000	Compensation of Employees						18,178	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	18,178
Activity	000000					0.0	0.0	0.0	18,178
Wages and Salaries									18,178
	21110	Established Position							18,178
	2111001	Established Post							18,178
						Total Cost Centre			18,178

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 7,264
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1541102000	Birim North District - New Abirem Trade, Industry and Tourism Trade						
Location Code	0516100	Birim North District - New Abirem						

								Use of goods and services	6,624
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							6,624
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies							6,624
Output	0002	4no. Training sessions organised by Co-opetive Dept.for identified groups in resource mobilization b by Dec. 2012			Yr.1	Yr.2	Yr.3	6,624	
Activity	000001	Organise 4no. Training sessions for identified groups in resouse management			1.0	1.0	1.0	6,624	
Use of goods and services								6,624	
22101 Materials - Office Supplies								6,400	
2210117 Teaching & Learning Materials								6,400	
22105 Travel - Transport								224	
2210503 Fuel & Lubricants - Official Vehicles								224	

								Social benefits [GFS]	640
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							640
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies							640
Output	0002	4no. Training sessions organised by Co-opetive Dept.for identified groups in resource mobilization b by Dec. 2012			Yr.1	Yr.2	Yr.3	640	
Activity	000001	Organise 4no. Training sessions for identified groups in resouse management			1.0	1.0	1.0	640	
Employer social benefits								640	
27311 Employer Social Benefits - Cash								640	
2731101 Workman compensation								640	

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	10 313	IFAD	<i>Total By Funding</i>		46,000	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1541102000	Birim North District - New Abirem Trade, Industry and Tourism Trade				
Location Code	0516100	Birim North District - New Abirem				
Use of goods and services					32,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			32,000	
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies			32,000	
Output	0001	7no. Youth groups trained in employable (IGA) and resource management skills by BAC by Dec 2012	Yr.1	Yr.2	Yr.3	32,000
Activity	000001	7no. Youth groups trained in IGA such as Batik tie & Die etc and resource management skills	1	1	1	14,000
Use of goods and services					14,000	
22101 Materials - Office Supplies					14,000	
2210117 Teaching & Learning Materials					14,000	
Activity	000002	Project monitoring and supervision and maintenance of project Vehicles	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
22105 Travel - Transport					18,000	
2210502 Maintenance & Repairs - Official Vehicles					6,000	
2210503 Fuel & Lubricants - Official Vehicles					12,000	
Social benefits [GFS]					14,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			14,000	
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies			14,000	
Output	0001	7no. Youth groups trained in employable (IGA) and resource management skills by BAC by Dec 2012	Yr.1	Yr.2	Yr.3	14,000
Activity	000001	7no. Youth groups trained in IGA such as Batik tie & Die etc and resource management skills	1.0	1.0	1.0	14,000
Employer social benefits					14,000	
27311 Employer Social Benefits - Cash					14,000	
2731101 Workman compensation					14,000	
Total Cost Centre					53,264	

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> 8,877	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1541200000	Birim North District - New Abirem Budget and Rating				
Location Code	0516100	Birim North District - New Abirem				
Compensation of employees [GFS]					8,877	
Objective	000000	Compensation of Employees			8,877	
National Strategy	0000000	Compensation of Employees			8,877	
Output	0000		Yr.1	Yr.2	Yr.3	8,877
			0	0	0	
Activity	000000		0.0	0.0	0.0	8,877
Wages and Salaries					8,877	
21110 Established Position					8,877	
2111001 Established Post					8,877	
Total Cost Centre					8,877	
Total Vote					5,872,504	